

EVERY MISSOURIAN EMPOWERED
WITH THE SKILLS AND EDUCATION
NEEDED FOR SUCCESS.



FISCAL YEAR 2025

OPERATING BUDGET REQUEST



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT

Department of Higher Education and Workforce Development

Fiscal Year 2025 Budget

Table of Contents - Book 1

Coordination and Administration

Overview Information

Coordinating Board for Higher Education Members	1
Department Overview	2
Organizational information: Department duties	3
Organizational Structure	5
Map of Missouri Public & Independent Colleges & Universities	6
Map of Missouri Workforce Development Regions and Job Centers	7
State Auditor's Reports and Oversight Evaluations	8
Missouri Sunset Act Report	9
Department Strategic Overview: FY 2025 Budget	10
Financial Summary	11

Department Requests

None

Coordination Administration and Programs

Core – Coordination Administration	13
Flexibility Request Form	17
Program Description – Coordination Administration	21
Program Description – Out-of-State Program Approval	27
Core Reduction - Student Journey Mapping	30
Core – Grant/Scholarship Administration	35
Flexibility Request Form	39
Program Description - Grant/Scholarship	42
Core - FAFSA Filing	46
Program Description - FAFSA Filing	50
Core Reduction - MoExcels	53
NDI - MoExcels Competitive Projects	58
Core – Proprietary Schools Administration	65
Program Description - Proprietary Schools	71
Core - Proprietary School Closure	76

Coordination Administration and Programs (Cont'd)

Core – Proprietary School Bond
Program Description - Proprietary School Bond
Core – Midwestern Higher Education Compact
Program Description - Midwestern Higher Education Compact
Core – Federal Grants and Donations
Program Description - Federal Grants and Donations
Core – Other Grants/Donations
Program Description - Other Grants/Donations
Core – Legal Expense Fund Transfer

Department of Higher Education and Workforce Development
Fiscal Year 2025 Budget
Table of Contents - Book 2
Financial Aid, Loan Program, and Workforce Development

Financial Assistance and Outreach Programs

Missouri Student Financial Assistance Programs Payment Tables 2022 - 2023	119
Core Transfer – Academic Scholarship Program (Bright Flight)	170
Core – Academic Scholarship Program (Bright Flight)	175
Program Description - Academic Scholarship Program (Bright Flight)	180
Core Transfer – Access Missouri Financial Assistance Program	184
Core – Access Missouri Financial Assistance Program	189
Program Description - Access Missouri Financial Assistance Program	194
Core Transfer – A+ Schools Program	198
Core – A+ Schools Program	203
Program Description - A+ Schools Program	208
Core Transfer – Fast Track Workforce Incentive Grant	212
Core - Fast Track Workforce Incentive Grant	217
Program Description - Fast Track Workforce Incentive Grant	105
Core Transfer - Dual Credit/Dual Enrollment	226
Core - Dual Credit/Dual Enrollment	231
Program Description - Dual Credit/Dual Enrollment	236
Core - Advanced Placement	240
Program Description - Advanced Placement	245
Core – Public Service Officer Survivor Grant Program	249
Program Description – Public Service Officer Survivor Grant Program	254
Core – Wartime Veteran's Survivor Grant Program	258
Program Description – Wartime Veteran's Survivor Grant Program	263
NDI - Returning Heroes	267
Core – Kid's Chance Scholarship Program	274
Program Description – Kid's Chance Scholarship Program	279
Core – Minority and Underrepresented Environmental Literacy Program (MUELP)	283
Program Description – MUELP	288

Missouri Student Loan Program

Core – Loan Program Administration
Program Description - Loan Program Administration
NDI - Collections Payment Transfer

Workforce Development

Core - Workforce Development Administration
Core – Workforce Autism
Flexibility Request Form
Program Description - Workforce Development Administration
NDI - Cost Allocation Plan Indirect Cost Rate
Core – Missouri's Economic Research & Information Center (MERIC)
Flexibility Request Form
Program Description - MERIC
Core – Workforce Programs
Core - Launch KC
Core - Social Work Program
Core - Future In Action
Core - Computer Programming Apprenticeships
Core - Apprenticeship Missouri
Program Description - Workforce Programs
NDI - Apprenticeship Missouri
NDI - Connecting Missourians to Work

Department of Higher Education and Workforce Development
Fiscal Year 2025 Budget
Table of Contents - Book 3
Higher Education Institutions and Programs

Higher Education Initiatives

Core Reduction - Nursing Simulation	387
Core - Precision Health and Ag Science	392
Program Description - Precision Health and Ag Science	397
Core – Missouri S&T Project Lead the Way	399
Program Description - Missouri S&T Project Lead the Way	404

Community College Operating Budget

Core – Community College Appropriations	408
Program Description – Community College Appropriations	415
Program Description – Community College Maintenance and Repair	419
NDI - Community Colleges 5% CPI Increase	421
Core – Tax Refund Offset	428

Technical College Operating Budget

Core – State Technical College of Missouri Appropriations	433
Program Description - State Technical College of Missouri	438
NDI - State Technical College 5% CPI Increase	443

Four-year Institutions Operating Budget

Core - University of Central Missouri	450
Program Description – University of Central Missouri	456
Core - Southeast Missouri State University	460
Program Description – Southeast Missouri State University	466
NDI - Tax Refund Offset - Southeast Missouri State University	470
Core - Missouri State University	476
Program Description – Missouri State University	482
NDI - Tax Refund Offset - Missouri State University	487
Core - Lincoln University	493
Program Description – Lincoln University	499
Core - Lincoln University Land Grant Match	503
Program Description – Lincoln University Land Grant Match	509

Four-year Institutions Operating Budget (Cont'd)

Core - Northwest Missouri State University
Program Description – Northwest Missouri State University
Core - Missouri Southern State University
Program Description – Missouri Southern State University
Core - Missouri Western State University
Program Description – Missouri Western State University
Core - Harris-Stowe State University
Program Description – Harris-Stowe State University
Core - Harris-Stowe Urban Policing Program
Program Description - Harris-Stowe Urban Policing Program
Core - University of Missouri Campuses
Program Description – University of Missouri Campuses
Program Description – UMKC Neighborhood Initiative
Program Description – UMKC/MSU Doctor of Pharmacy Program
Program Expansion – MU Medical School Residency Program Expansion
Program Description – Missouri S&T and MSU Engineering Expansion
Program Description - UM Agricultural Extension Service
Program Description - UM Doctorate Degrees
Program Description - UM Public Research
Program Description – University of Missouri Greenley Research Center
Program Description – UM Fisher Delta Research Center
Program Description – UM School of Law Veterans Clinic
Program Description - UM Fisher Delta Rice Breeders Association
NDI - 4-Year Public Universities 5% CPI Increase

University of Missouri Related Programs

Core – St. Louis International Collaboration
Program Description - UMSL International Collaboration
Program Description - Center for Defense Medicine Technology
Program Description - Center for National Pandemic Resiliency
Program Description - UMSL Rural Economic Vitality Initiative

Department of Higher Education and Workforce Development
Fiscal Year 2025 Budget
Table of Contents - Book 3
Higher Education Institutions and Programs

University of Missouri Related Programs (Cont'd)

Core – Spinal Cord Injury	Page 676
Program Description - Spinal Cord Injury	681
Core – Missouri Kidney Program	684
Program Description - Missouri Kidney Program	689
Missouri Kidney Program Map	695
Core – State Historical Society	696
Program Description - State Historical Society	701
NDI – State Historical Society Staffing	705
NDI – State Historical Society Cost of Living Increase	711
NDI - State Historical Society Digital Records Preservation	716
Core – State Seminary Fund	721
Program Description - State Seminary Fund	726

Capital Improvements Information

No Capital Improvement Requests for the FY 2024 Budget

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55691C</u>
Division of Higher Education Initiatives	
Core: Nursing Simulation	HB Section <u>3.132</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This program established a nursing simulation laboratory facility to enhance and expand nursing education and development opportunities through an online statewide nursing education program.

The FY 2024 appropriation of \$1,000,000 was a re-appropriation of FY 2023 funds that were not fully expended due to construction and shipping delays. The one-time funds are being removed for FY 2025.

3. PROGRAM LISTING (list programs included in this core funding)

Nursing Simulation

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Higher Education Initiatives
Core: Nursing Simulation

Budget Unit 55691C

HB Section 3.132

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	2,000,000	2,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	2,000,000	2,000,000	970,000
Actual Expenditures (All Funds)	0	0	1,787,044	N/A
Unexpended (All Funds)	0	2,000,000	212,956	N/A
Unexpended, by Fund:				
General Revenue	0	0	212,956	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(1)	(2)

*Current Year restricted amount is as of _____.

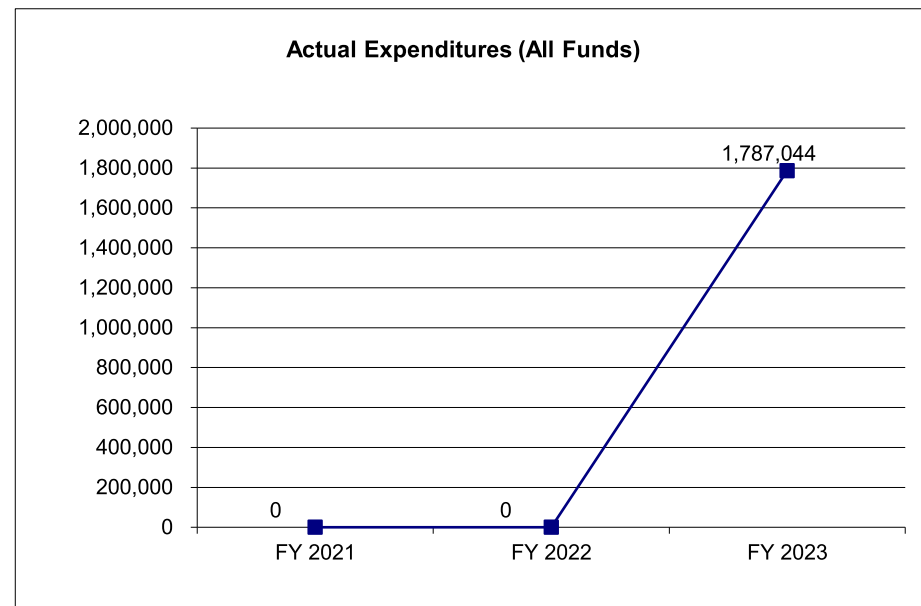
Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This program was appropriated one-time Federal Budget Stabilization Funds in FY 2022 and FY 2023.

(2) Due to FY 2023 construction and shipping delays, this program was re-appropriated \$1,000,000 in FY 2024 to complete the project.



CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR NURSING SIMULATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	1,000,000	0	0	1,000,000	
	Total		0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1526 8187	PD	0.00	(1,000,000)	0	0	(1,000,000)	Reduction of funds that are truly one-time
NET DEPARTMENT CHANGES			0.00	(1,000,000)	0	0	(1,000,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NURSING SIMULATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
BUDGET STABILIZATION	1,787,044	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,787,044	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL	1,787,044	0.00	1,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,787,044	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NURSING SIMULATION								
CORE								
PROGRAM DISTRIBUTIONS	1,787,044	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,787,044	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,787,044	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,787,044	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>57622C</u>
Division of Higher Education Initiatives	
Core: Precision Health and Agricultural Sciences	HB Section <u>3.133</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,300,000	0	0	2,300,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,300,000	0	0	2,300,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Precision Health and Agricultural Science-Science to Jobs (S2J) statewide program is designed to increase collaboration and workforce opportunities via industry immersion in precision health and agricultural sciences in collaboration with Missouri Southern State University (MSSU), Missouri Southern Center for Advanced Professional Studies (MOSO CAPS), Missouri Biotechnology Association (MOBIO), and Missouri Western State University (MWSU). The program will create connections and exposure for K12 students and classroom teachers to help educate the workforce of tomorrow through career-focused activities in high-skill, high-demand jobs, industry partner tours/experiences, and summer academies. Promoting acceptance and career opportunities among underserved populations, including inner city and rural Missouri, will increase awareness and advance workforce development and support of the life sciences industry.

3. PROGRAM LISTING (list programs included in this core funding)

Precision Health and Agricultural Sciences

CORE DECISION ITEM

Department of Higher Education and Workforce Development
 Division of Higher Education Initiatives
 Core: Precision Health and Agricultural Sciences

Budget Unit 57622C

HB Section 3.133

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	2,300,000
Less Reverted (All Funds)	0	0	0	(69,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,231,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

*Current Year restricted amount is as of _____.

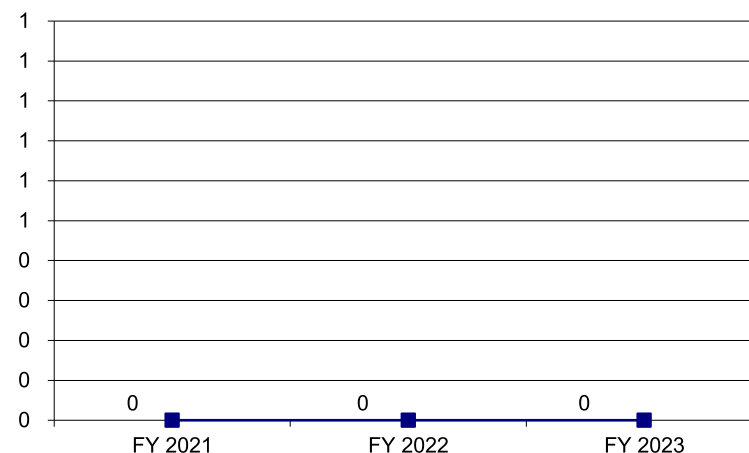
Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This program is new for FY 2024; no prior year data is available.

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
AG SCIENCE PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,300,000	0	0	2,300,000	
	Total	0.00	2,300,000	0	0	2,300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,300,000	0	0	2,300,000	
	Total	0.00	2,300,000	0	0	2,300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,300,000	0	0	2,300,000	
	Total	0.00	2,300,000	0	0	2,300,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AG SCIENCE PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00

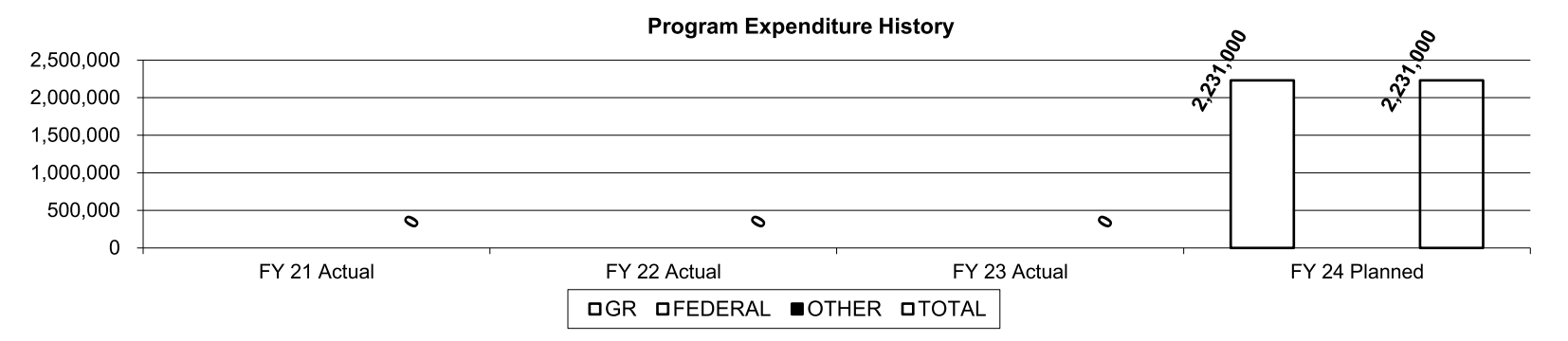
9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AG SCIENCE PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): <u>3.133</u>
Program Name: Precision Health and Agricultural Science Program	
Core: Precision Health and Agricultural Sciences	
<p>1a. What strategic priority does this program address?</p> <p>MDHEWD Strategic Initiative: Access: Expand opportunities for youth through partnership programs.</p> <p>MDHEWD Strategic Initiative: Science, Technology, Engineering, and Mathematics (STEM): The Missouri Department of Higher Education and Workforce Development is committed to improving education and supporting development of industry in the critical mathematics, engineering, technology, and science (STEM) fields.</p> <p>MSSU: Goal 3.1: Collaboration with community businesses and organizations will build reciprocal relationships to promote experiential learning for students and to meet professional needs.</p> <p>1b. What does this program do?</p> <p>The Precision Health and Agricultural Science-Science to Jobs (S2J) statewide program is designed to increase collaboration and workforce opportunities via industry immersion in precision health and agricultural sciences in collaboration with Missouri Southern State University (MSSU), Missouri Southern Center for Advanced Professional Studies (MOSO CAPS), Missouri Biotechnology Association (MOBIO), and Missouri Western State University (MWSU). The program will create connections and exposure for K12 students and classroom teachers to help educate the workforce of tomorrow through career-focused activities in high-skill, high-demand jobs, industry partner tours/experiences, and summer academies. Promoting acceptance and career opportunities among underserved populations, including inner city and rural Missouri, will increase awareness and advance workforce development and support of the life sciences industry.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>The program will engage participants with two to three touchpoints through the MOBIO Immersion Trailer, MOBIO Porta Labs, MOBIO Industry Bus Tours, Industry Partner Tour and Experiences, and/or MSSU Summer Academies to increase awareness in advanced workforce development and support of life sciences industry.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Provide quarterly narrative report on the outcomes of each collaborative partner's progress and impact. Provide equitable access to 100% of the K12 students and teachers in the career fields of precision health and agricultural science through profession-based learning opportunities based on academic research and guidance from experts in the field.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Track the number of participants at each S2J activity, event, and experience with a goal to increase the number of participants from the beginning to the end of the grant period. Throughout the project, assess and review activities and project outcomes with ongoing refinement of the program.</p>	

PROGRAM DESCRIPTION																										
Department of Higher Education and Workforce Development	HB Section(s): <u>3.133</u>																									
Program Name: Precision Health and Agricultural Science Program																										
Core: Precision Health and Agricultural Sciences																										
<p>2d. Provide a measure(s) of the program's efficiency. Data driven analysis of the number of actual participants to the number of potential participants by region based on K12 student enrollment. Complete a statistical review of K12 faculty engagement.</p> <p>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. <i>(Note: Amounts do not include fringe benefit costs.)</i></p> <div style="border: 1px solid black; padding: 10px; margin: 10px 0;"> <p style="text-align: center;">Program Expenditure History</p>  <table border="1" style="margin-top: 10px; width: 100%; text-align: center;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 21 Actual</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 22 Actual</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 23 Actual</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 24 Planned</td> <td>2,231,000</td> <td>2,231,000</td> <td>0</td> <td>4,462,000</td> </tr> </tbody> </table> </div> <p>This program is new for FY 2024, no prior year data is available. The FY 2024 planned spending is net of the 3% statutory reserve.</p> <p>4. What are the sources of the "Other " funds? N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) None</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 21 Actual	0	0	0	0	FY 22 Actual	0	0	0	0	FY 23 Actual	0	0	0	0	FY 24 Planned	2,231,000	2,231,000	0	4,462,000
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 21 Actual	0	0	0	0																						
FY 22 Actual	0	0	0	0																						
FY 23 Actual	0	0	0	0																						
FY 24 Planned	2,231,000	2,231,000	0	4,462,000																						

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55742C</u>
Division of Higher Education Initiatives		
Core - Missouri University of Science & Technology Project Lead the Way	HB Section	<u>3.135</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for Missouri University of Science and Technology (Missouri S&T) to continue its partnership with southwest Missouri secondary schools to increase the number of school districts utilizing Project Lead the Way (PLTW) and to provide further information to students regarding the importance of STEM education and the potential for future careers. This funding also helps school districts offset the costs associated with this program and serves as a state match for potential federal grant money.

PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout southwest Missouri. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

CORE DECISION ITEM

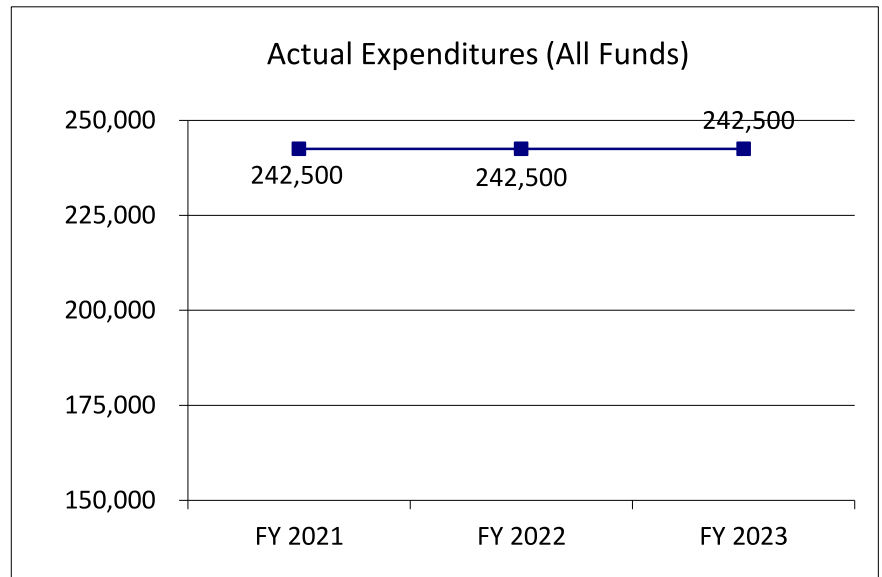
Department of Higher Education and Workforce Development	Budget Unit	<u>55742C</u>
Division of Higher Education Initiatives		
Core - Missouri University of Science & Technology Project Lead the Way	HB Section	<u>3.135</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri University of Science and Technology Project Lead the Way

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	242,500	242,500	242,500	242,500
Actual Expenditures (All Funds)	242,500	242,500	242,500	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MUS&T-PLTW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MUS&T-PLTW									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00	
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MUS&T-PLTW								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.135

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

Missouri University of Science and Technology will partner with Missouri secondary schools to increase the number of school districts utilizing Project Lead the Way (PLTW). This will include sponsorship of selected economically disadvantaged schools to pay basic PLTW fees.

PLTW helps students understand that STEM education is relevant in their lives and see potential for future careers. PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout the Midwest. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

The national PLTW emphasis has changed from a rural STEM focus to metropolitan STEM requiring slight changes to the program. The new emphasis incorporates the previous focus of building successful partnerships with Missouri schools with the addition of partnerships with Kansas City area businesses who can support PLTW instruction. This program will help selected economically disadvantaged schools to either begin or continue to participate in PLTW.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.135

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2a. Provide an activity measure(s) for the program.

In FY 2017, a \$400,000 line-item appropriation was provided to fund Project Lead the Way in a 10 county area (Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Shannon, Texas, Wayne, and Wright). This \$400,000 was reduced to \$113,000 by state appropriation withholdings that year. Subsequent year funding has been unstable. However, as of May 2023, all 10 counties have received initial funding with all 42 or 100% of the school districts receiving funds impacting 9,310 students.

The national PLTW emphasis has changed. This will impact future data items to be used to measure participation:

	FY 2022 *	FY 2023 *
Teachers & Counselors attending core training	28-32	32-36
Teachers pursuing graduate level credit	28-32	32-36
Teachers & Counselors attending professional development	28-32	36-40
Students Impacted	8,000	9,900

**Target assumes fully funded.*

2b. Provide a measure(s) of the program's quality.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the quality of PLTW content, the quality of supplemental professional development through Missouri S&T, and knowledge gained through interactions with Missouri S&T.

A key measure of quality comes from progress in education as relayed to us by the school districts:

"Our district will purchase robotic kits, consumable supplies, engineering kits and greenhouse materials for our after school program for grades 3-5. Course materials for STEM classes will be purchased along with computer program technology, model engines, electrical circuits, DNA testing supplies, Math manipulatives and calculators for our 6-12 graders." Total impact 355 students Bunker Hill R-III School District \$10,000.

"High school math classes will integrate technology into the math classroom with a set of chrome books. Elementary science will purchase a 3D printer for use in science." Bakersfield R-IV School District \$10,000

"We would utilize the funding to implement the Project Lead the Way LAUNCH program in grades K-5. The money would be used to train 3 teachers as LAUNCH instructors. Following this, one of the teachers will implement instruction for students in grades 4 and 5 during the After School Stem Academy...STEM classes will be implemented on a rotational basis to students in grades K-5 by the remaining 2 teachers. An additional 2 teachers will receive PLTW LAUNCH lead teacher training the following year. Of course, supplies and equipment for the modules will also be purchased utilizing the grant monies." Thayer R-II School District, \$20,000

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.135

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2c. Provide a measure(s) of the program's impact.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the effectiveness and quality of PLTW content and knowledge gained through interactions with Missouri S&T.

Missouri S&T will seek input from other partner associations to measure the impact of what Missouri S&T is doing relative to this program. Partner associations will include the KC STEM Alliance, STEMSTL, and partner businesses associated with both PLTW and Missouri S&T.

Missouri S&T is also conducting research to show the impact of the PLTW curriculum on the success of students who were in PLTW in high school compared to their academic success, retention, and eventually completion rates at Missouri S&T, compared to students who did not have PLTW experience.

2d. Provide a measure(s) of the program's efficiency.

Number of teachers from new sponsored schools who took advantage of PLTW training because of newly sponsored PLTW membership, which will be measured as the number of teachers trained and dollar amount spent on sponsorship.

	FY 2020	FY 2021
New Teachers	30	32
Monies Spent on Sponsorship	\$180,000	\$242,500
* No funding in FY18 AND FY21		

The number of PLTW core trained teachers seeking graduate level credit compared to the number of teachers in PLTW core training.

	FY 2020	FY 2021
PLTW Core Trained Teachers	590	610
Teachers Expressing Interest in Graduate Level Credit	112	180
Teachers Completing Graduate Level Credit	92	110

PROGRAM DESCRIPTION

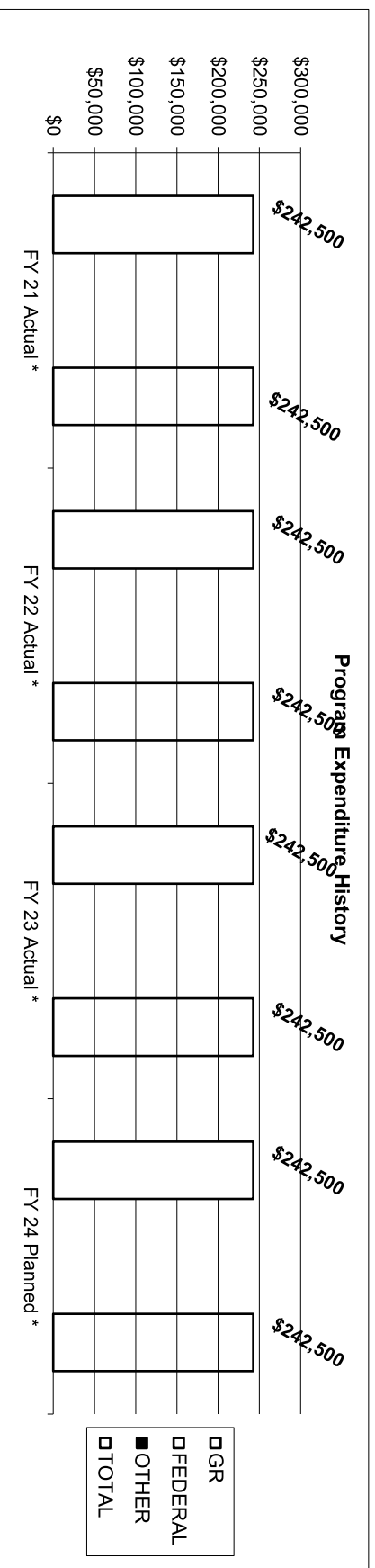
Department of Higher Education and Workforce Development _____

HB Section(s): 3.135

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Statutory Reserve.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No, however the goal is to have this program provide matching funds to leverage federal grant support.

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
 Division of Community Colleges
 Core - Community College Appropriations

Budget Unit 55770C
 HB Section 3.140

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	162,703,765	0	10,489,991	173,193,756
Total	162,703,765	0	10,489,991	173,193,756
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

	FY 20254 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$173,193,756. Included in this core is \$4,396,718 for maintenance and repair (M&R) purposes. In order to be eligible for state funds for maintenance and repair, local matching funds must be provided on a 50/50 state/local match rate.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

Budget Unit 55770C

HB Section 3.140

Missouri's community colleges served 44,637 students in the fall of 2022 (full-time equivalent enrollment), and granted 15,129 degrees and certificates in 2021-2022. After graduation, 92.0 percent of graduates who took an exam for professional licensure or certification successfully passed.

State Allocations to Community Colleges							
Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder	\$7,293,867	\$197,197	516,060	494,120	\$7,985,184	\$516,060	\$8,501,244
East Central	\$4,854,233	\$143,895	343,449	328,848	\$5,326,976	\$343,449	\$5,670,425
Jefferson	\$7,762,769	\$343,343	549,236	525,885	\$8,631,997	\$549,236	\$9,181,233
Metropolitan	\$28,138,199	\$1,186,906	1,990,850	1,906,210	\$31,231,315	\$1,990,850	\$33,222,165
Mineral Area	\$5,570,573	\$206,159	394,132	377,376	\$6,154,108	\$394,132	\$6,548,240
Moberly	\$8,261,340	\$136,555	584,511	559,661	\$8,957,556	\$584,511	\$9,542,067
North Central	\$3,322,657	\$49,818	235,088	225,092	\$3,597,567	\$235,088	\$3,832,655
Ozarks Technical	\$19,508,500	\$204,347	1,380,277	1,321,595	\$21,034,442	\$1,380,277	\$22,414,719
St. Charles	\$11,629,316	\$191,680	822,804	787,823	\$12,608,819	\$822,804	\$13,431,623
St. Louis	\$38,348,755	\$1,421,467	2,713,273	2,597,920	\$42,368,142	\$2,713,273	\$45,081,415
State Fair	\$7,693,577	\$192,306	544,340	521,198	\$8,407,081	\$544,340	\$8,951,421
Three Rivers	\$5,879,246	\$123,045	415,971	398,287	\$6,400,578	\$415,971	\$6,816,549
	\$148,263,032	\$4,396,718	\$10,489,991	\$10,044,015	\$162,703,765	\$10,489,991	\$173,193,756

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Community College Appropriations

Budget Unit 55770C
HB Section 3.140

Governor's Recommendations							
Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder					\$0	\$0	\$0
East Central					\$0	\$0	\$0
Jefferson					\$0	\$0	\$0
Metropolitan					\$0	\$0	\$0
Mineral Area					\$0	\$0	\$0
Moberly					\$0	\$0	\$0
North Central					\$0	\$0	\$0
Ozarks Technical					\$0	\$0	\$0
St. Charles					\$0	\$0	\$0
St. Louis					\$0	\$0	\$0
State Fair					\$0	\$0	\$0
Three Rivers					\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CORE DECISION ITEM

Department of Higher Education and Workforce Development
 Division of Community Colleges
 Core - Community College Appropriations

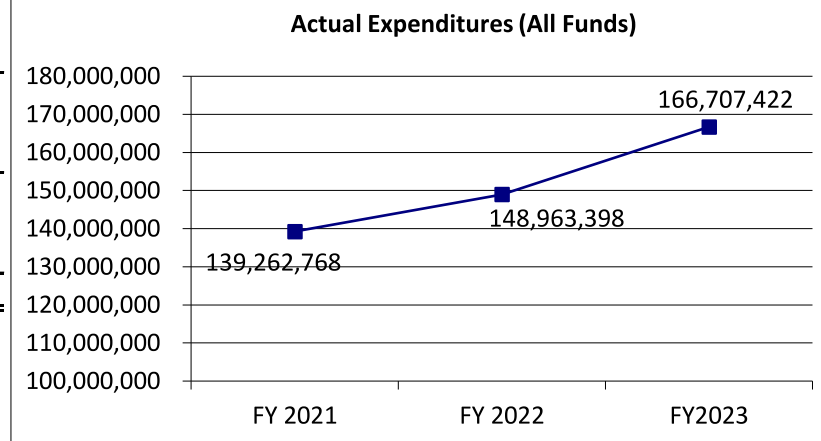
Budget Unit 55770C
 HB Section 3.140

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges' State Appropriations, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY2023 Actual	FY2024 Current Yr.
Appropriation (All Funds)	191,427,352	153,570,515	171,863,323	173,193,756
Less Reverted (All Funds)	(4,307,114)	(4,607,117)	(5,155,901)	(5,195,813)
Budget Authority (All Funds)	187,120,238	148,963,398	166,707,422	167,997,943
Actual Expenditures (All Funds)	139,262,768	148,963,398	166,707,422	N/A
Unexpended (All Funds)	47,857,470	0	0	N/A
Unexpended, by Fund:				
General Revenue	633	0	0	N/A
Federal	47,856,837	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	(3)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget and these funds are empty one-time appropriations.

(2) FY 2023 includes a 5.4% CPI Core increase. FY 2023 also includes \$10 million one-time general revenue funds.

(3) FY 2024 appropriation includes a 7% CPI increase. FY 2023 one-time funds of \$10 million have been removed from the FY 2024 budget request.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	162,703,765	0	10,489,991	173,193,756	
	Total	0.00	162,703,765	0	10,489,991	173,193,756	
DEPARTMENT CORE REQUEST							
	PD	0.00	162,703,765	0	10,489,991	173,193,756	
	Total	0.00	162,703,765	0	10,489,991	173,193,756	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	162,703,765	0	10,489,991	173,193,756	
	Total	0.00	162,703,765	0	10,489,991	173,193,756	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	156,532,131	0.00	162,703,765	0.00	162,703,765	0.00	0	0.00
LOTTERY PROCEEDS	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	0	0.00
TOTAL - PD	166,707,422	0.00	173,193,756	0.00	173,193,756	0.00	0	0.00
TOTAL	166,707,422	0.00	173,193,756	0.00	173,193,756	0.00	0	0.00
Community College CPI Increase - 1555001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	8,659,688	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,659,688	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,659,688	0.00	0	0.00
GRAND TOTAL	\$166,707,422	0.00	\$173,193,756	0.00	\$181,853,444	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	166,707,422	0.00	173,193,756	0.00	173,193,756	0.00	0	0.00
TOTAL - PD	166,707,422	0.00	173,193,756	0.00	173,193,756	0.00	0	0.00
GRAND TOTAL	\$166,707,422	0.00	\$173,193,756	0.00	\$173,193,756	0.00	\$0	0.00
GENERAL REVENUE	\$156,532,131	0.00	\$162,703,765	0.00	\$162,703,765	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,175,291	0.00	\$10,489,991	0.00	\$10,489,991	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.140

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

1a. What strategic priority does this program address?

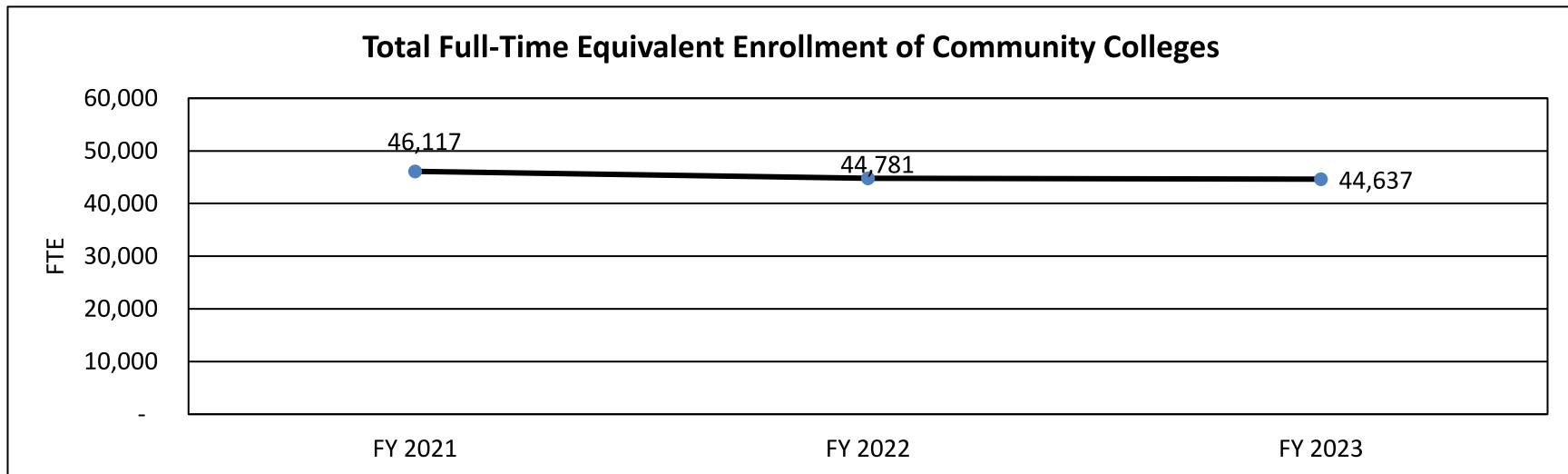
Affordability, Access and Success

1b. What does this program do?

State appropriations are allocated to each of Missouri's 12 public community college districts according to a distribution model agreed upon by the colleges and the Missouri Department of Higher Education and Workforce Development. State appropriations support community colleges in their mission to provide increased educational attainment, to increase the availability of skilled workers, and prepare students for transfer to four-year institutions. Community colleges award certificates and associate degrees as well as non-credit workforce training credentials, and are generally open admission, although certain programs may have additional pre-requisites. Beginning in 2021-2022, some community colleges began offering baccalaureate level programs in some subject areas as approved by the CBHE.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri community colleges.



Data from EMSAS

A decline has been occurring over the last decade due to Post-Great Recession and Missouri high school graduates has been declining in recent years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

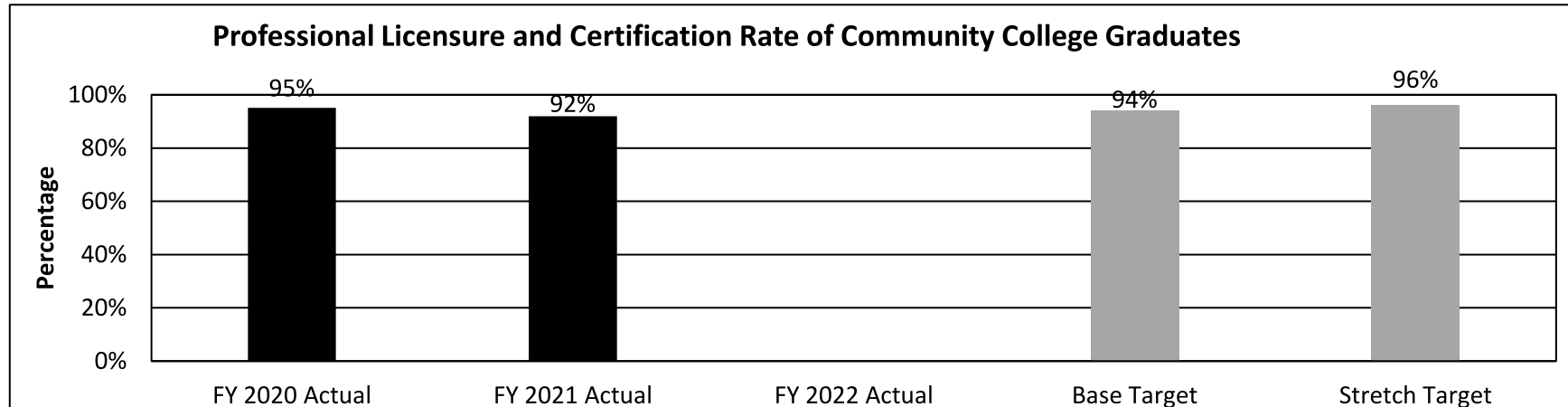
HB Section(s): 3.140

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

2b. Provide a measure(s) of the program's quality.

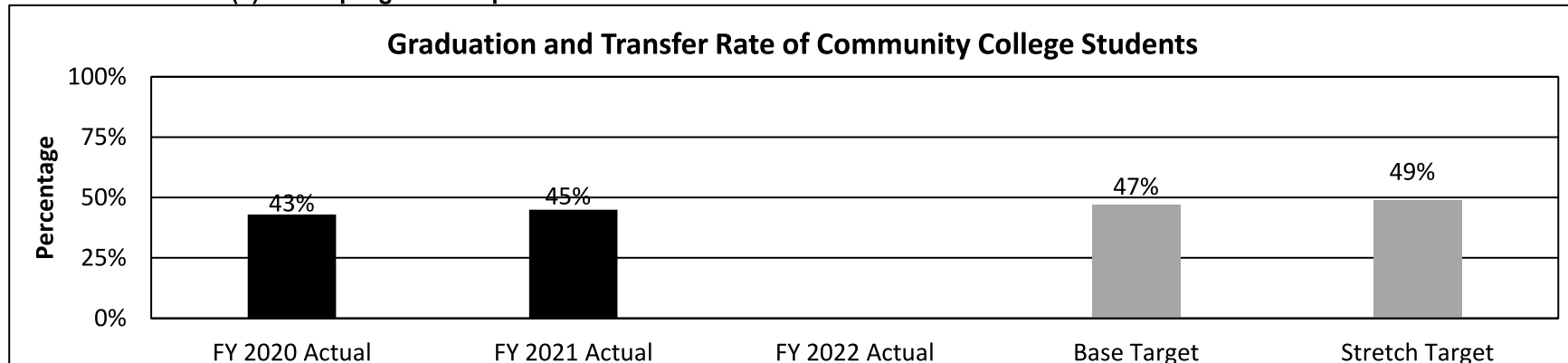
Professional licensure and certification success rates



Data from institutional reporting.

FY 2022 data will not be available until December 2023.

2c. Provide a measure(s) of the program's impact.



Data from institutional reporting.

FY 2022 data will not be available until December 2023.

Note: A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

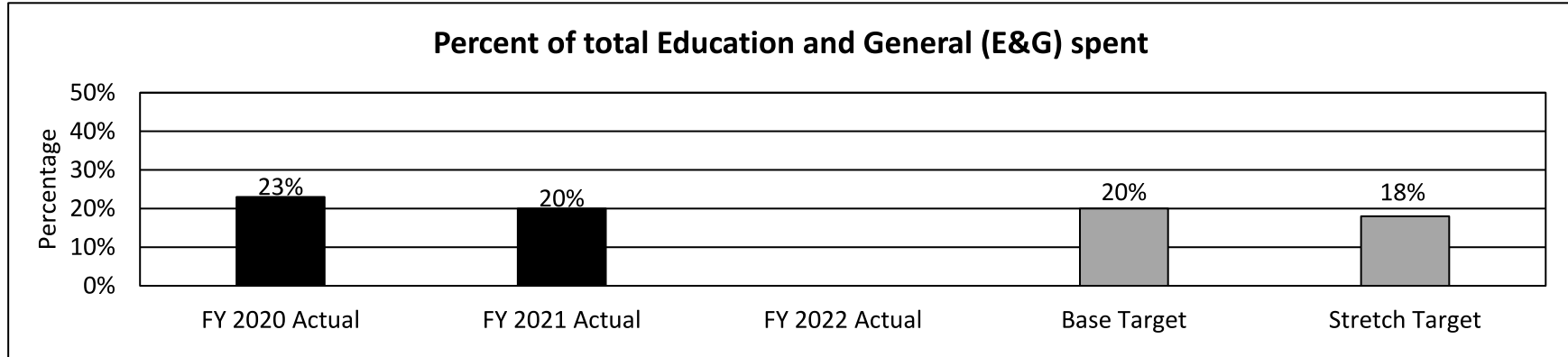
HB Section(s): 3.140

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting.

FY 2022 Data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

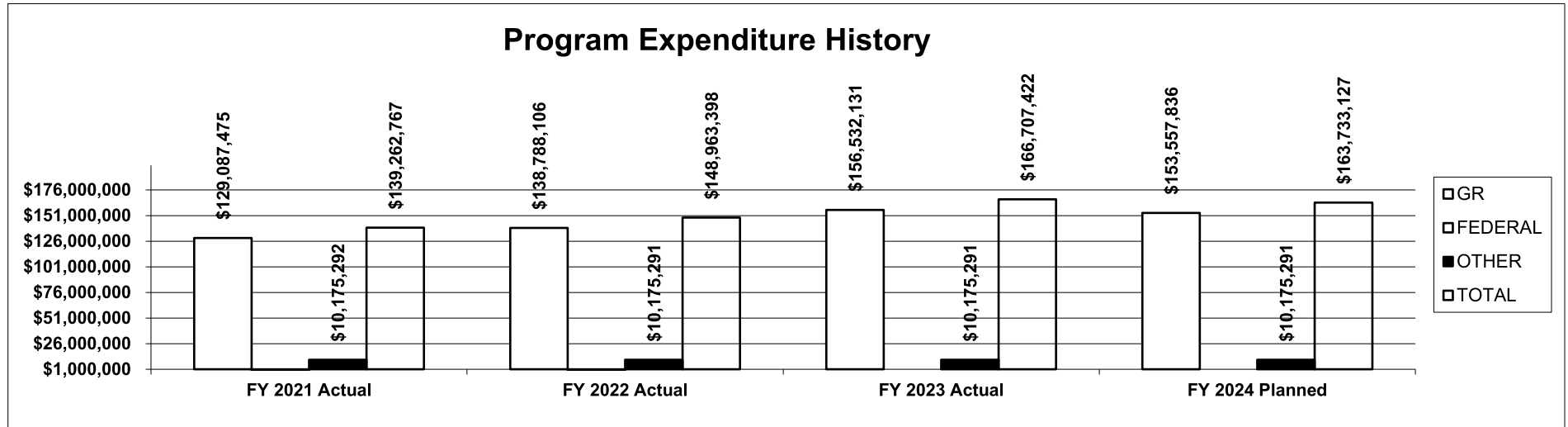
Department of Higher Education and Workforce Development

HB Section(s): 3.140

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows. The FY 2023 expenditures include a 5.4% CPI increase plus a \$10 million one-time appropriation. The FY 2024 planned expenditures include a 7% CPI increase. Debt Offset has its own CORE sheet.

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.1, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.140

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

Section 163.191.6, RSMo, directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost for maintenance and repair projects has been provided by the district.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

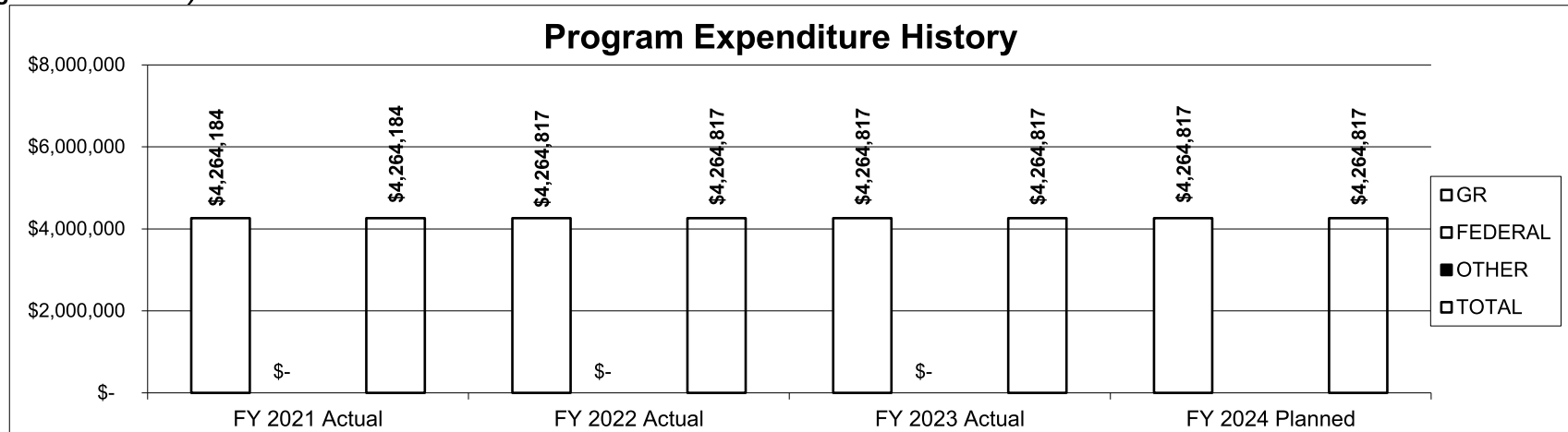
Department of Higher Education and Workforce Development

HB Section(s): 3.140

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.6, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM RANK: 5 OF 5									
Department of Higher Education and Workforce Development					Budget Unit 55770C				
Division of Community Colleges									
Community Colleges - Core CPI Increase DI# 1555001					HB Section 3.140				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	8,659,688	0	0	8,659,688	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,659,688	0	0	8,659,688	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fr	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input checked="" type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The community colleges are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to rest of state government. Additionally, community colleges continue to face other increases in property insurance premiums, utilities and other facility related costs. As a community colleges must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriation percentage of total revenues for community colleges, dropped from 21.3 percent in FY 2017 to 18.9 percent in 2022.									

NEW DECISION ITEM			
RANK: <u>5</u>		OF <u>5</u>	
Department of Higher Education and Workforce Development		Budget Unit <u>55770C</u>	
Division of Community Colleges			
Community Colleges - Core CPI Increase	DI# 1555001	HB Section	<u>3.140</u>

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Rather, community colleges, while grateful for recent increases, remain below FY 2010 TAFP funding levels by 1.8% overall.

The inflationary factor of 5 percent was approved by the Coordinating Board of Higher Education and is applied to each four-year institution and State Technical College Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the tot core state appropriation to the sector, with the result constituting the related new decision item. **A total of \$8,659,688 is recommended for community colleges;** \$45,103,737 for public universities; and \$452,825 for the State Technical College of Missouri. The combined total new decision item for all three sectors is \$54,216,250.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation consid If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amount were calculated.)

Applying a 5 percent increase, **a total of \$8,659,688 is needed for community colleges;** \$45,103,737for public universities; and \$452,825 for the State Technical Colle Missouri. The combined total for all three sectors is \$54,216,250.

NAME	FY 2024 Core Budget	5% INFLATION	FY 2025 New Core*
All Community Colleges	\$173,193,756	\$8,659,688	\$181,853,444
Crowder College	\$8,501,244	\$425,062	\$8,926,306
East Central College	\$5,670,425	\$283,522	\$5,953,947
Jefferson College	\$9,181,233	\$459,062	\$9,640,295
Metropolitan Community College	\$33,222,165	\$1,661,108	\$34,883,273
Mineral Area College	\$6,548,240	\$327,412	\$6,875,652
Moberly Area Community College	\$9,542,067	\$477,103	\$10,019,170
North Central Missouri College	\$3,832,655	\$191,633	\$4,024,288
Ozarks Technical Community College	\$22,414,719	\$1,120,736	\$23,535,455
St. Charles Community College	\$13,431,623	\$671,581	\$14,103,204
St. Louis Community College	\$45,081,415	\$2,254,071	\$47,335,486
State Fair Community College	\$8,951,421	\$447,571	\$9,398,992
Three Rivers College	\$6,816,549	\$340,827	\$7,157,376

***The breakdown of each institution's estimated funding is based upon MCCA FY 2024 allocations. Actual allocations may vary and will be determined by MCCA's updated, agreed upon formula for FY 2025.**

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Core CPI Increase DI# 1555001HB Section 3.140

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	OR DC
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Program Distributions	<u>8,659,688</u>		<u>0</u>		<u>0</u>		<u>8,659,688</u>		
Total PSD	<u>8,659,688</u>		<u>0</u>		<u>0</u>		<u>8,659,688</u>		
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Grand Total	<u>8,659,688</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>8,659,688</u>	<u>0.0</u>	

NEW DECISION ITEM

RANK: 5OF 5

Department of Higher Education and Workforce Development

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Core CPI Increase

DI# 1555001

HB Section 3.140

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	OR
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DC
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	

NEW DECISION ITEM

RANK: 5 **OF** 5

Department of Higher Education and Workforce Development

Budget Unit 55770C

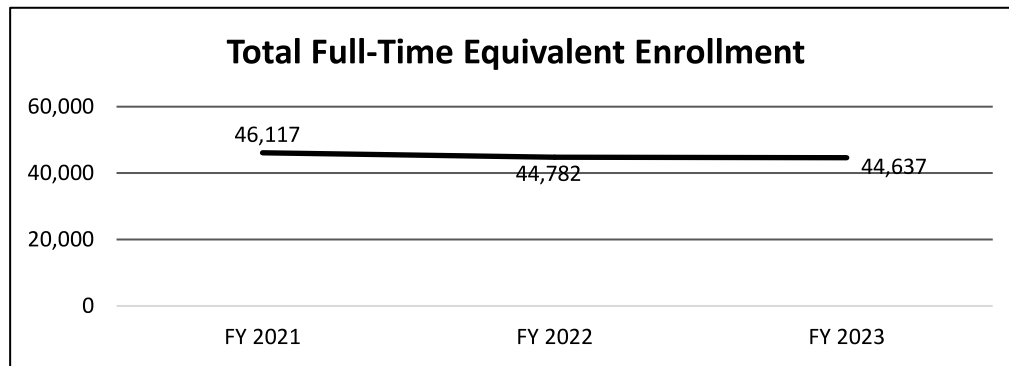
Division of Community Colleges

Community Colleges - Core CPI Increase **DI# 1555001**

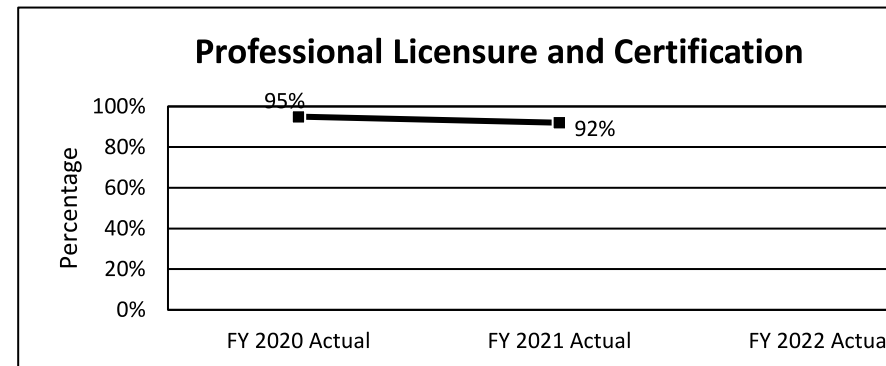
HB Section 3.140

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

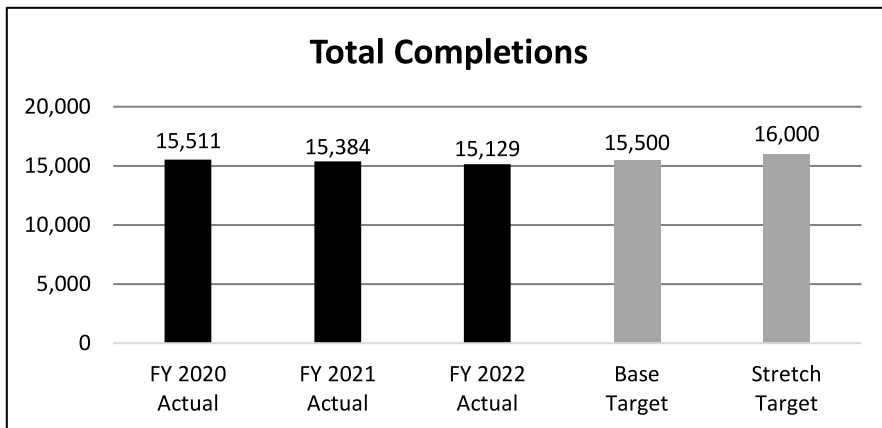


6b. Provide a measure(s) of the program's quality.

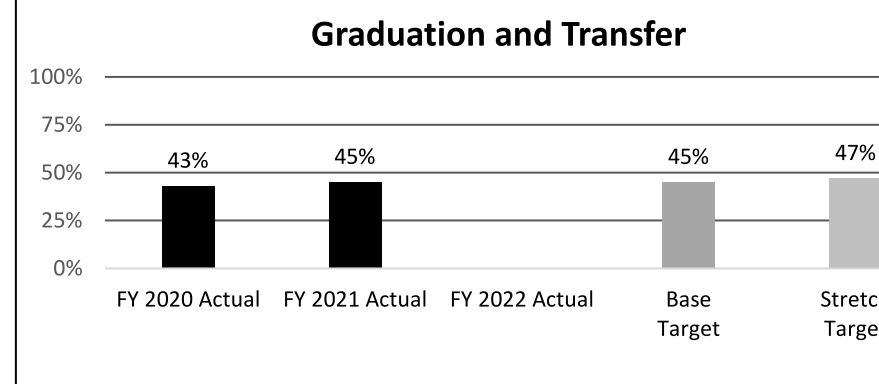


FY 2022 Actual not available until late fall

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



*This data has not been collected since 2019. New measures are being evaluated for the January Budget Books

* Graduation and transfer rate of first-time full-time degree-seeking students. A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

* FY 2022 Actual not available until late fall.

NEW DECISION ITEM			
RANK: <u>5</u>		OF <u>5</u>	
Department of Higher Education and Workforce Development		Budget Unit	<u>55770C</u>
Division of Community Colleges			
Community Colleges - Core CPI Increase	DI# 1555001	HB Section	<u>3.140</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 17.6 percent (fall 2017) to 11.0 percent (fall 2022), and the percentage requiring remedial English decreased from 10.1 to 7.1 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college-level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at public institutions were down 2.8 percent from 2016-17 through 2021-22, although full-time enrollment also declined significantly during the same period. Minority completions were up 19.4 percent.

In addition, many institutions have made significant advances in improving graduation rates. Graduation rates at public universities increased from 54.7 to 58.6 percent from 2016-17 through 2021-22, and the community colleges and State Technical College collectively increased from 25.4 percent to 33.3 percent.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROPS								
Community College CPI Increase - 1555001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,659,688	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,659,688	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,659,688	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,659,688	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Tax Refund Offset

Budget Unit 55780C
HB Section 3.140

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 143.782, RSMo, allows community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Tax Refund Offset

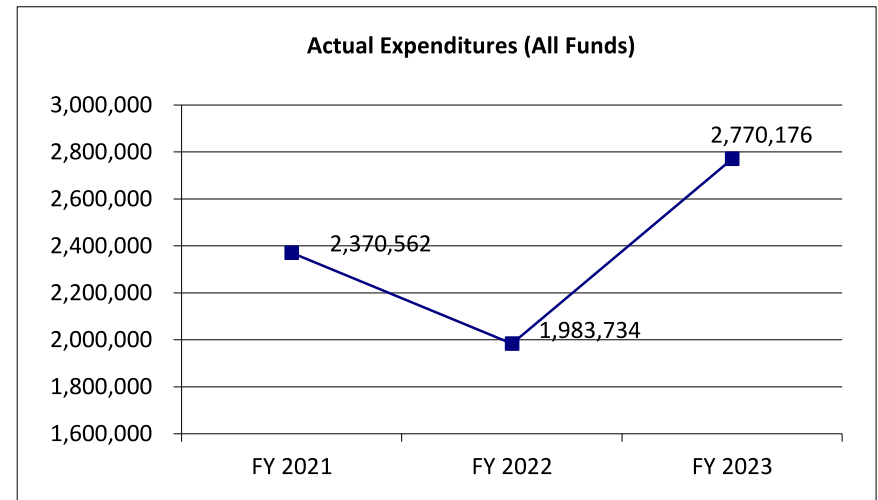
Budget Unit 55780C
HB Section 3.140

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,856,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,856,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	2,370,562	1,983,734	2,770,176	N/A
Unexpended (All Funds)	485,438	1,016,266	229,824	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	485,438	1,016,266	229,824	N/A
	(1)	(1)		



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Due to the COVID-19 pandemic, Department of Revenue saw a decline in tax refunds of students.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CC TAX REFUND OFFSET								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,770,176	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CC TAX REFUND OFFSET								
CORE								
PROGRAM DISTRIBUTIONS	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,770,176	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,770,176	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>57502C</u>
Division of State Technical College of Missouri	
Core - State Technical College of Missouri Appropriation	HB Section <u>3.145</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	8,520,275	0	566,217	9,086,492	PSD	0	0	0	0
Total	8,520,275	0	566,217	9,086,492	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Proceeds Fund (0291) \$536,217 Debt Offset Escrow (0753) \$30,000					Other Funds:				

2. CORE DESCRIPTION

The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for the State Technical College of Missouri.

According to Missouri statutes, "State Technical College of Missouri shall be a special purpose institution that shall make available to students from all areas of the state exceptional educational opportunities through highly specialized and advanced technical education and training at the certificate and associate degree level in both emerging and traditional technologies with particular emphasis on technical and vocational programs not commonly offered by community colleges or area vocational technical schools." Primary consideration shall be placed on the industrial and technological manpower needs of the state. In addition, State Technical College of Missouri is authorized to assist the state in economic development initiatives and to facilitate the transfer of technology to Missouri business and industry directly through the graduation of technicians in advanced and emerging disciplines and through technical assistance provided to business and industry.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri		
Core - State Technical College of Missouri Appropriation	HB Section	<u>3.145</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Technical College of Missouri

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,070,495	8,060,371	8,494,011	9,086,492
Less Reverted (All Funds)	(164,429)	(240,912)	(253,921)	(271,695)
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	7,906,066	7,819,459	8,240,090	8,814,797
Actual Expenditures (All Funds)	5,865,942	7,789,459	8,236,056	N/A
Unexpended (All Funds)	2,040,124	30,000	4,034	N/A
	(1)			
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,010,124	0	0	N/A
Other	30,000	30,000	4,034	N/A
	(1) (2)	(2)	(3)	

For FY 2021, an initial restriction of \$219,665 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

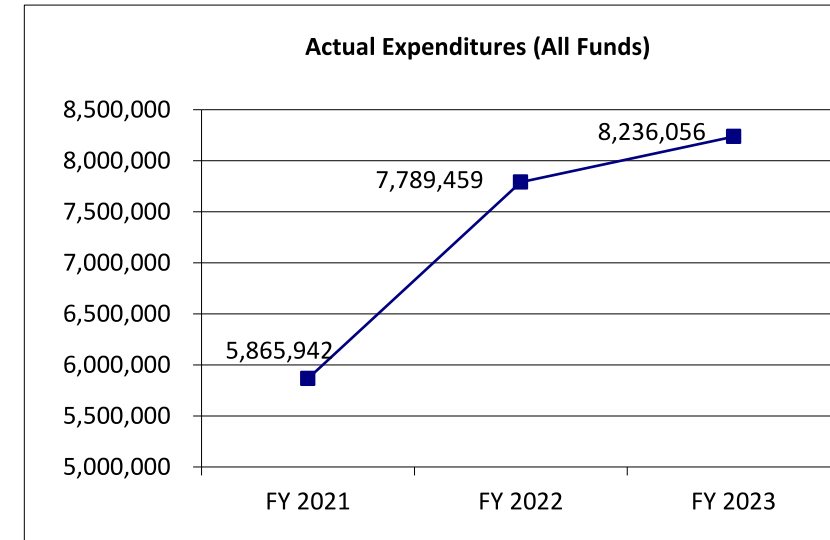
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 appropriations included the federal stimulus funds for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget Request as these funds are empty one-time appropriations.

(2) No debt offset was intercepted from student income tax refunds for State Technical College.

(3) Debt Offset spending authority exceeded actual intercepts.



CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
STATE TECHNICAL COLLEGE OF MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	8,520,275	0	566,217	9,086,492	
	Total	0.00	8,520,275	0	566,217	9,086,492	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	8,520,275	0	566,217	9,086,492	
	Total	0.00	8,520,275	0	566,217	9,086,492	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	8,520,275	0	566,217	9,086,492	
	Total	0.00	8,520,275	0	566,217	9,086,492	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,689,960	0.00	8,520,275	0.00	8,520,275	0.00	0	0.00
LOTTERY PROCEEDS	520,130	0.00	536,217	0.00	536,217	0.00	0	0.00
DEBT OFFSET ESCROW	25,966	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	8,236,056	0.00	9,086,492	0.00	9,086,492	0.00	0	0.00
TOTAL	8,236,056	0.00	9,086,492	0.00	9,086,492	0.00	0	0.00
Technical College CPI Increase - 1555002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	452,825	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	452,825	0.00	0	0.00
TOTAL	0	0.00	0	0.00	452,825	0.00	0	0.00
GRAND TOTAL	\$8,236,056	0.00	\$9,086,492	0.00	\$9,539,317	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM DISTRIBUTIONS	8,236,056	0.00	9,086,492	0.00	9,086,492	0.00	0	0.00
TOTAL - PD	8,236,056	0.00	9,086,492	0.00	9,086,492	0.00	0	0.00
GRAND TOTAL	\$8,236,056	0.00	\$9,086,492	0.00	\$9,086,492	0.00	\$0	0.00
GENERAL REVENUE	\$7,689,960	0.00	\$8,520,275	0.00	\$8,520,275	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$546,096	0.00	\$566,217	0.00	\$566,217	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.145

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

1a. What strategic priority does this program address?

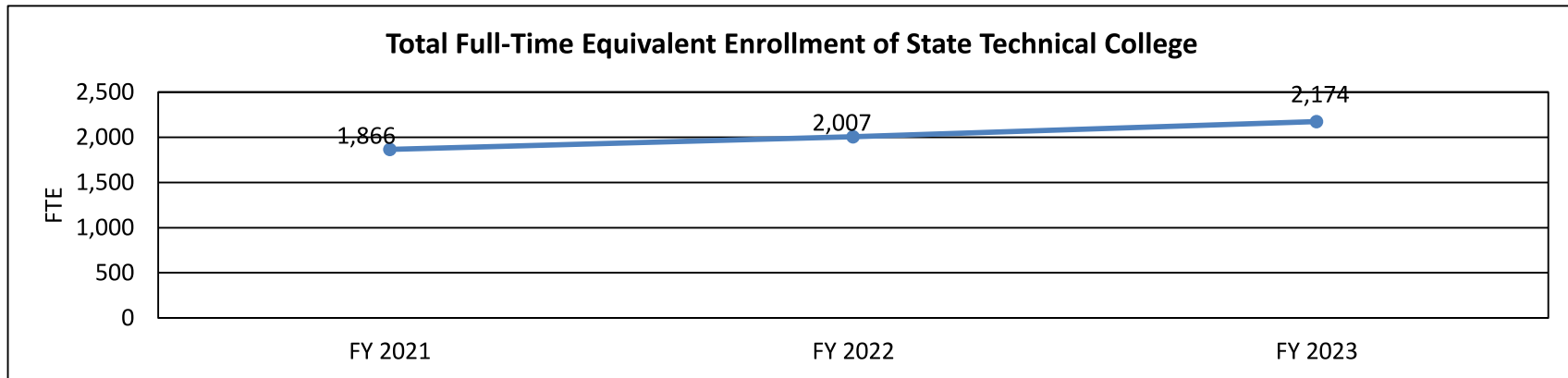
Affordability, Access and Success

1b. What does this program do?

State Technical College of Missouri is the state's only statutorily established statewide public technical college. State appropriations support the institution in its mission to provide increased educational attainment, increase the availability of skilled workers, and to provide training in specialized technical and industrial occupations. The State Technical College of Missouri is an associate degree and certificate granting institution with open admission and a mission focusing on access to highly specialized technical education in both emerging and traditional technologies. The State Technical College of Missouri prepares students for profitable employment and a life of learning. Profitable employment is self-employment and entrepreneurship as well as working for an employer.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at State Technical College of Missouri.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

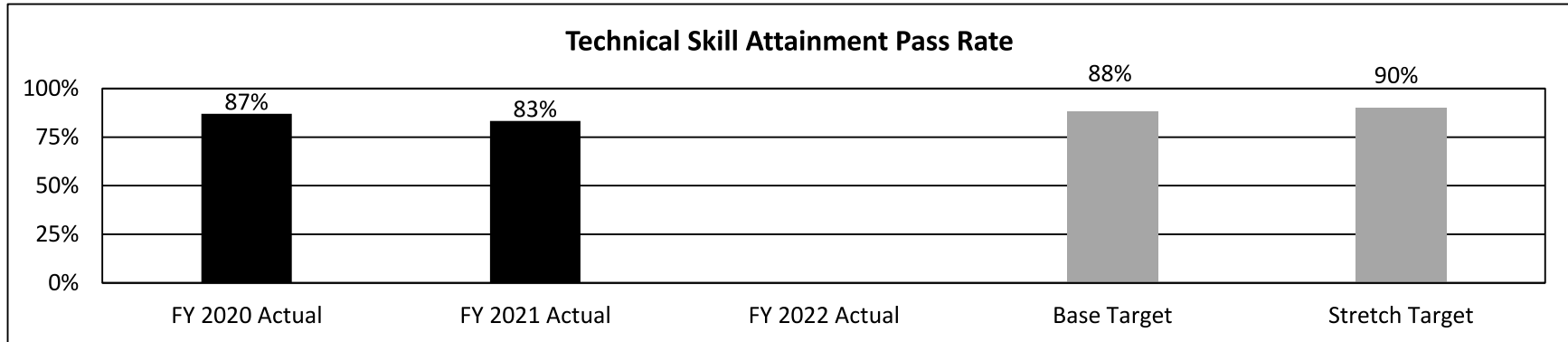
HB Section(s): 3.145

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2b. Provide a measure(s) of the program's quality.

Perkins Reported 1P1 Technical Skill Attainment



Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

PROGRAM DESCRIPTION

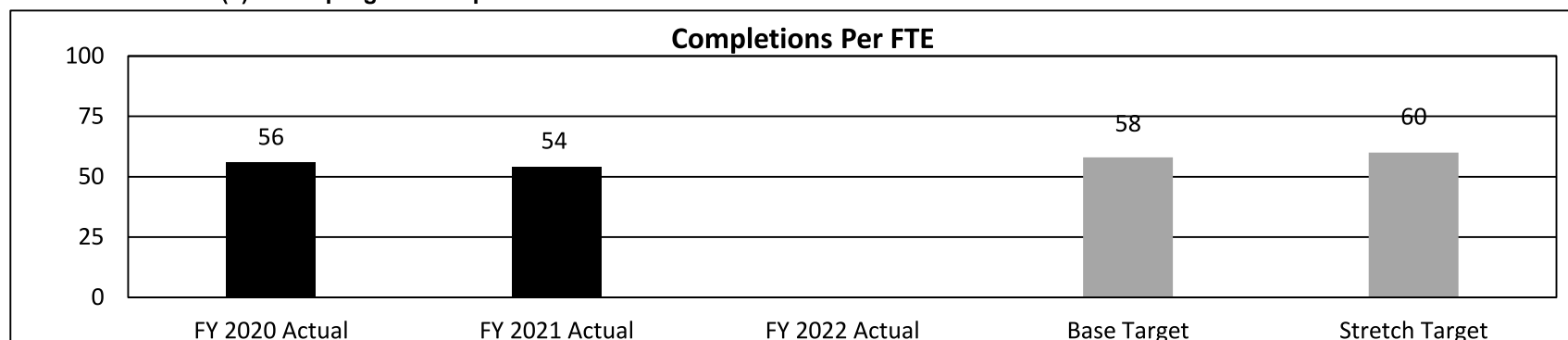
Department of Higher Education and Workforce Development

HB Section(s): 3.145

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting
FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completer's in a given year as a ratio of total full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a program would result in a ratio of 25 (25 students per 100). Completer's are weighted extra if they complete in selected STEM or health fields, or were Pell eligible. Some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

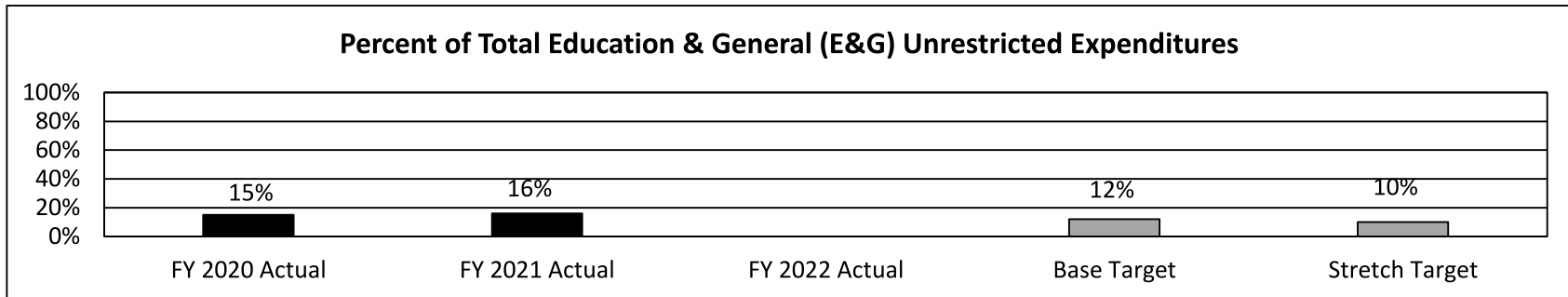
HB Section(s): 3.145

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

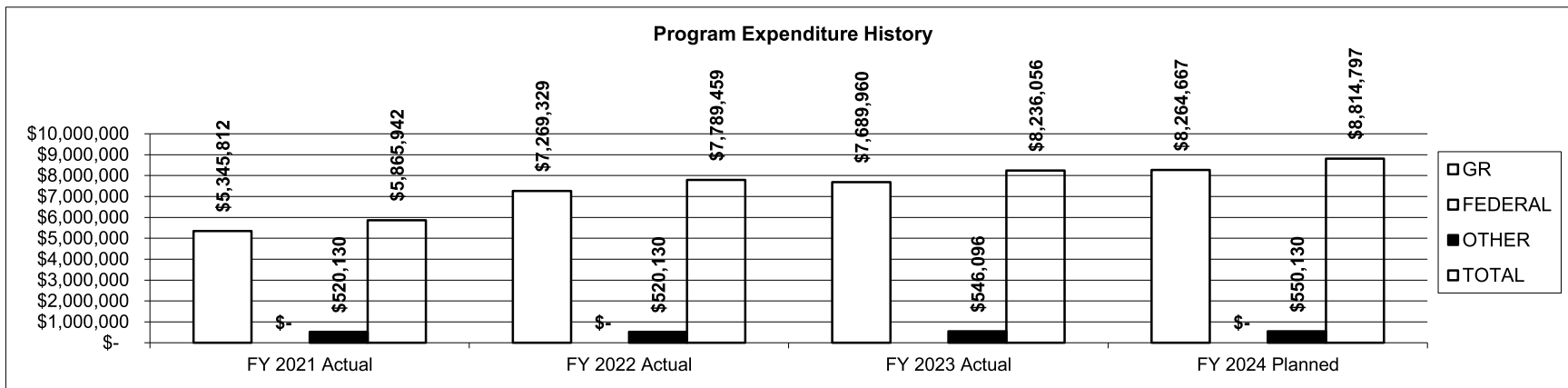


Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): <u>3.145</u>
Program Name: <u>State Technical College of Missouri</u>	
Program is found in the following core budget(s): <u>State Aid for State Technical College of Missouri</u>	
<p>4. What are the sources of the "Other " funds?</p> <p style="margin-left: 40px;">Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p style="margin-left: 40px;">Section 178.631, RSMo</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p style="margin-left: 40px;">No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p style="margin-left: 40px;">No</p>	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Division of State Technical College of Missouri
State Technical College - Core CPI Increase **DI# 1555002**

Budget Unit 57502C
HB Section 3.145

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	452,825	0	0	452,825
TRF	0	0	0	0
Total	452,825	0	0	452,825
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State Technical College of Missouri is not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, they continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. **State appropriations, for State Technical College of Missouri, as a percentage of total revenues, dropped from 30.1 percent in FY 2017 to 19.3% in FY 2022.** Although, due to enrollment trends in FY 2022, the institution received a 33.17% increase from FY 2021 (\$2 million increase), this increase was tied to additional enrollments and is unrelated to inflation.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri		
State Technical College - Core CPI Increase	DI# 1555002	HB Section
		<u>3.145</u>

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Total core appropriations to State Technical College have increased 49.0 percent since FY 2010, although FTE enrollment has increased 94.8 percent from fall 2009 to fall 2022.

The inflationary factor of 5 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$8,659,688 is recommended for community colleges; \$45,103,737 for public universities; and **\$452,825 for the State Technical College of Missouri**. The combined total new decision item for all three sectors is \$54,216,250.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 5 percent increase, a total of \$452,825 is needed for State Technical College of Missouri.

	FY 2023 Core	5% Inflation	FY 2024 New Core
State Technical College of Missouri	\$9,056,492	\$452,825	\$9,509,317

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit <u>57502C</u>
Division of State Technical College of Missouri	
State Technical College - Core CPI Increase DI# 1555002	HB Section <u>3.145</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>452,825</u>		<u>0</u>		<u>0</u>		<u>452,825</u>		<u>0</u>
Total PSD	<u>452,825</u>		<u>0</u>		<u>0</u>		<u>452,825</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>452,825</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>452,825</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 5

<u>Department of Higher Education and Workforce Development</u>	Budget Unit <u>57502C</u>
<u>Division of State Technical College of Missouri</u>	
<u>State Technical College - Core CPI Increase</u> <u>DI# 1555002</u>	HB Section <u>3.145</u>

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

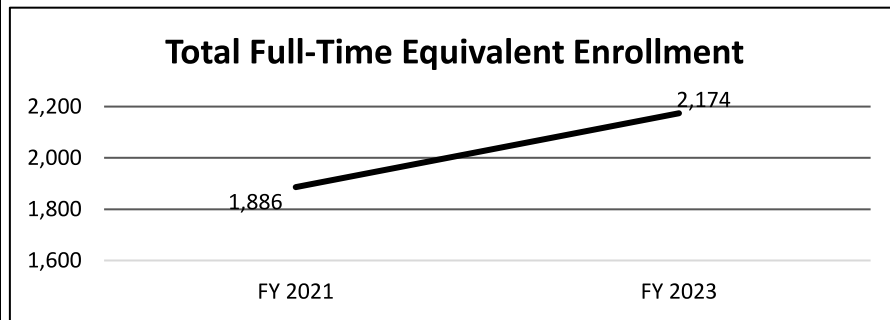
NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Division of State Technical College of Missouri
State Technical College - Core CPI Increase **DI# 1555002**

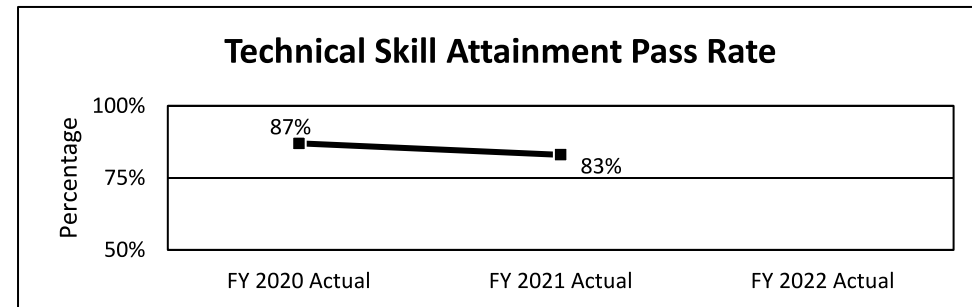
Budget Unit **57502C**
HB Section **3.145**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



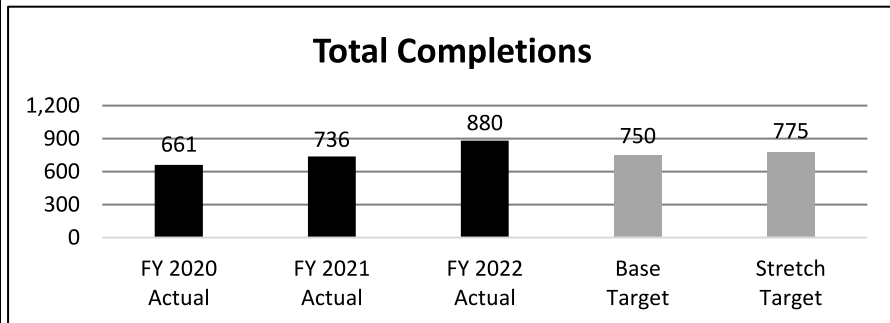
6b. Provide a measure(s) of the program's quality.



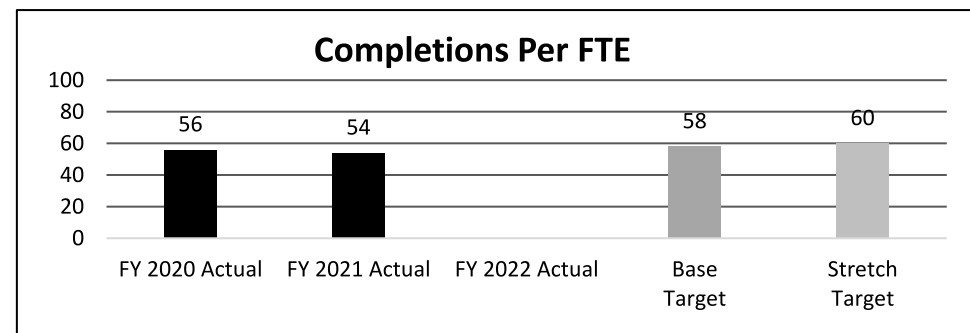
*Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

* FY 2022 Actual not available until late fall.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



*This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include first time full-time students.

* FY 2022 Actual not available until late fall.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri			
State Technical College - Core CPI Increase	DI# 1555002	HB Section	<u>3.145</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 17.6 percent (fall 2017) to 11.0 percent (fall 2022), and the percentage requiring remedial English decreased from 10.1 to 7.1 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college-level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at public institutions were down 2.8 percent from 2016-17 through 2021-22, although full-time enrollment also declined significantly during the same period. Minority completions were up 19.4 percent.

In addition, many institutions have made significant advances in improving graduation rates. Graduation rates at public universities increased from 54.7 to 58.6 percent from 2016-17 through 2021-22, and the community colleges and State Technical College collectively increased from 25.4 percent to 33.3 percent.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE TECHNICAL COLLEGE OF MO								
Technical College CPI Increase - 1555002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	452,825	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	452,825	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$452,825	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$452,825	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Central Missouri

Budget Unit 57511C
HB Section 3.150

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	58,669,128	0	6,275,959	64,945,087
Total	58,669,128	0	6,275,959	64,945,087

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$6,050,959
 Debt Offset Escrow Fund (0753) \$225,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$64,945,087.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Central Missouri

Budget Unit 57511C
HB Section 3.150

3. PROGRAM LISTING (list programs included in this core funding)

Department Request:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
University of Central Missouri		\$58,669,128	\$6,050,959	\$58,669,128	\$6,050,959	\$225,000	\$64,945,087

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
				\$0			\$0

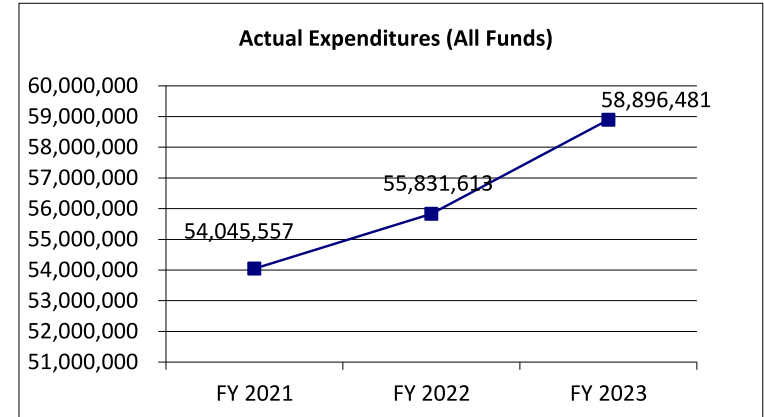
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Central Missouri

Budget Unit 57511C
HB Section 3.150

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	74,009,476	57,610,876	60,711,063	64,945,087
Less Reverted (All Funds)	(1,512,289)	(1,721,577)	(1,814,582)	(1,941,603)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	72,497,187	55,889,299	58,896,481	63,003,484
Actual Expenditures (All Funds)	54,045,557	55,831,613	58,896,481	N/A
Unexpended (All Funds)	18,451,630	57,686	0	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	18,446,119	0	0	N/A
Other	5,511	57,686	0	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.
- (2) FY 2023 appropriation included a 5.4% CPI increase.
- (3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UNIVERSITY OF CENTRAL MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	58,669,128	0	6,275,959	64,945,087	
	Total	0.00	58,669,128	0	6,275,959	64,945,087	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	58,669,128	0	6,275,959	64,945,087	
	Total	0.00	58,669,128	0	6,275,959	64,945,087	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	58,669,128	0	6,275,959	64,945,087	
	Total	0.00	58,669,128	0	6,275,959	64,945,087	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	52,802,051	0.00	58,669,128	0.00	58,669,128	0.00	0	0.00
LOTTERY PROCEEDS	5,869,430	0.00	6,050,959	0.00	6,050,959	0.00	0	0.00
DEBT OFFSET ESCROW	225,000	0.00	225,000	0.00	225,000	0.00	0	0.00
TOTAL - PD	58,896,481	0.00	64,945,087	0.00	64,945,087	0.00	0	0.00
TOTAL	58,896,481	0.00	64,945,087	0.00	64,945,087	0.00	0	0.00
UCM CPI Increase - 1555003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,236,004	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,236,004	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,236,004	0.00	0	0.00
GRAND TOTAL	\$58,896,481	0.00	\$64,945,087	0.00	\$68,181,091	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	58,896,481	0.00	64,945,087	0.00	64,945,087	0.00	0	0.00
TOTAL - PD	58,896,481	0.00	64,945,087	0.00	64,945,087	0.00	0	0.00
GRAND TOTAL	\$58,896,481	0.00	\$64,945,087	0.00	\$64,945,087	0.00	\$0	0.00
GENERAL REVENUE	\$52,802,051	0.00	\$58,669,128	0.00	\$58,669,128	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,094,430	0.00	\$6,275,959	0.00	\$6,275,959	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

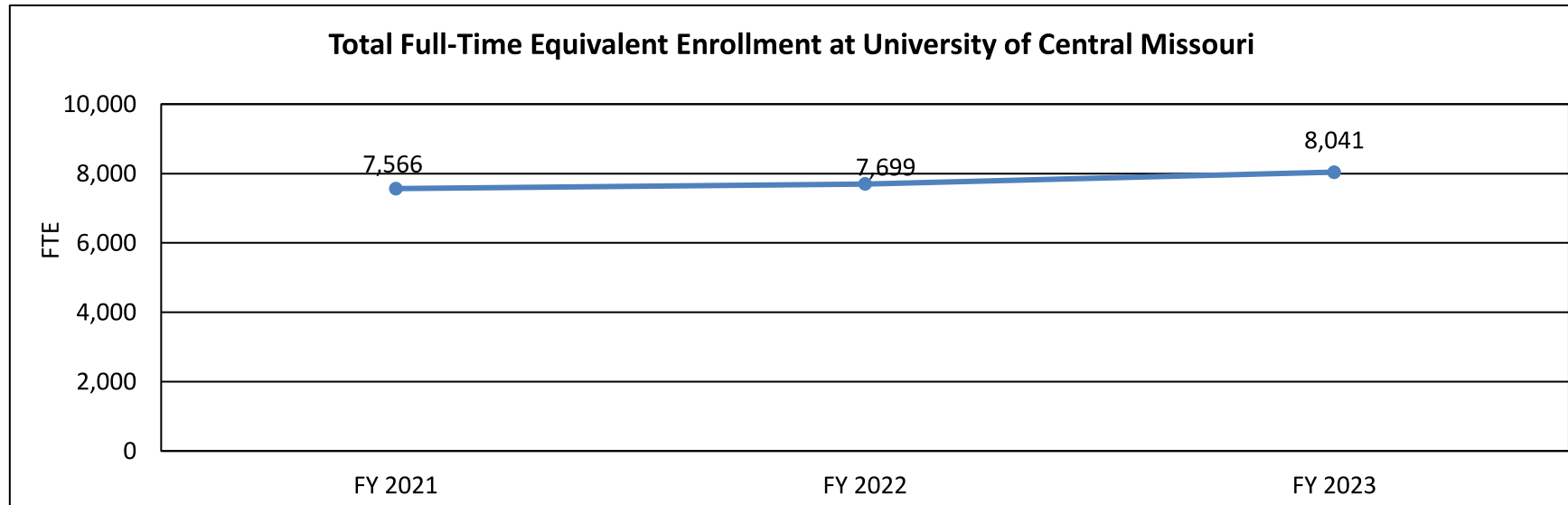
1b. What does this program do?

The request is for core funding for the operation of the University of Central Missouri. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

The University of Central Missouri is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, computer and information sciences, and health professions. As a moderately selective institution, the University of Central Missouri automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at the University of Central Missouri.



Data From EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

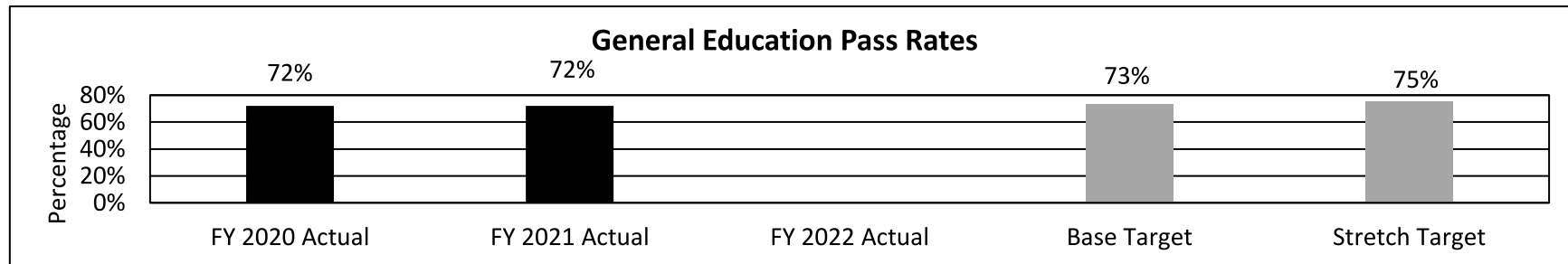
HB Section(s): 3.150

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

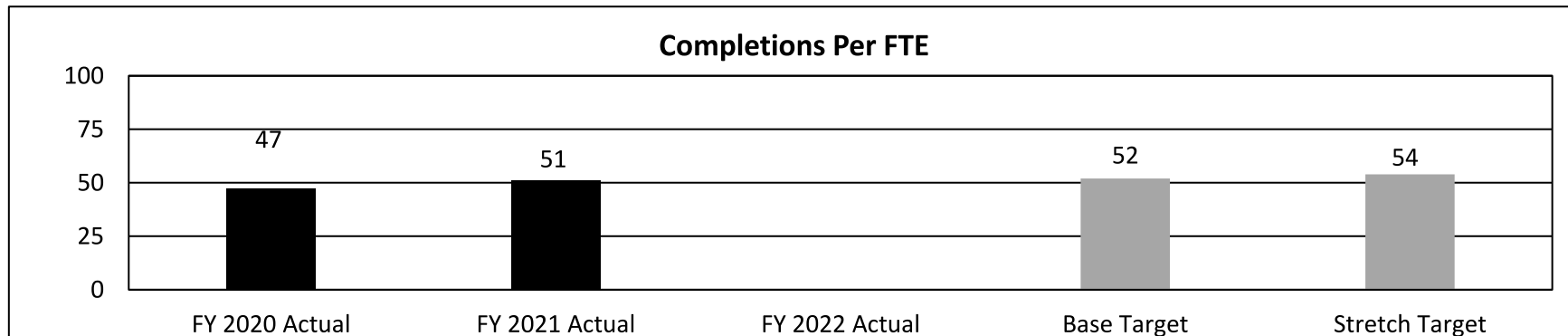
Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

FY 2022 data will not be available until December 2023.

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

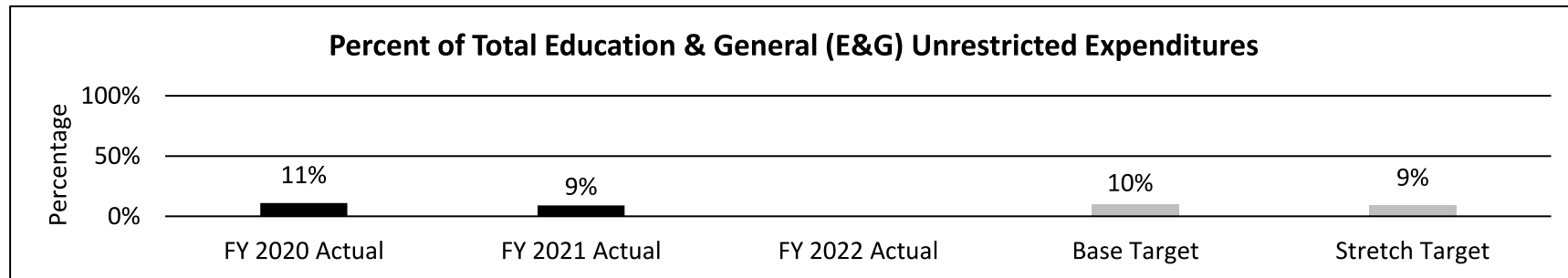
HB Section(s): 3.150

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

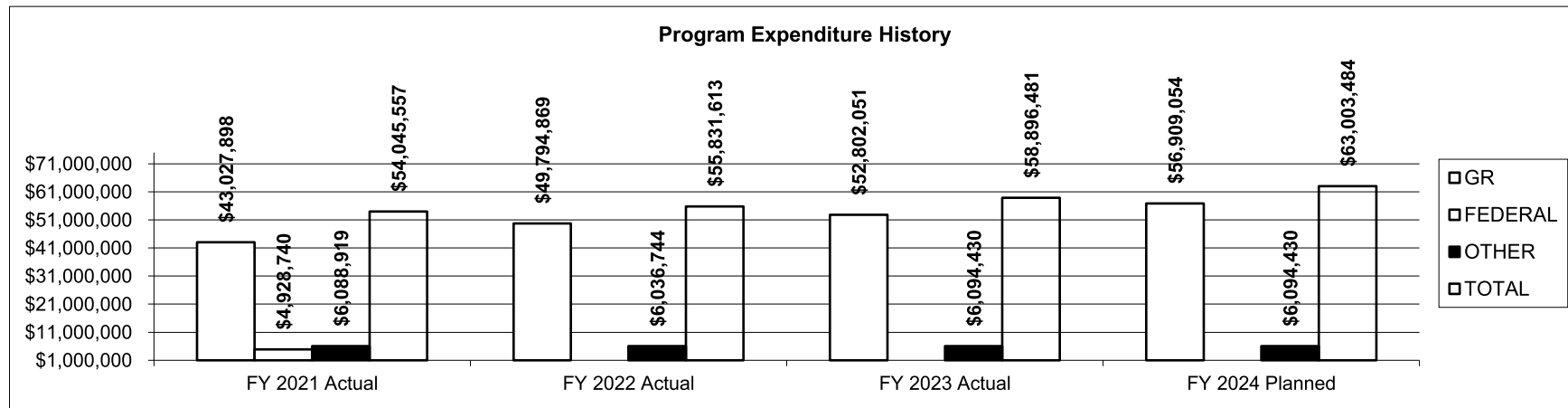


Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Southeast Missouri State University

Budget Unit 57531C
HB Section 3.155

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	48,720,642	0	5,160,757	53,881,399
Total	48,720,642	0	5,160,757	53,881,399

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$4,935,757
 Debt Offset Escrow Fund (0753) \$225,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$53,881,399.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Southeast Missouri State University

Budget Unit 57531C
HB Section 3.155

3. PROGRAM LISTING (list programs included in this core funding)**Department Request:**

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Southeast Missouri State University		\$48,720,642	\$4,935,757	\$48,720,642	\$4,935,757	\$225,000	\$53,881,399

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
				\$0			\$0

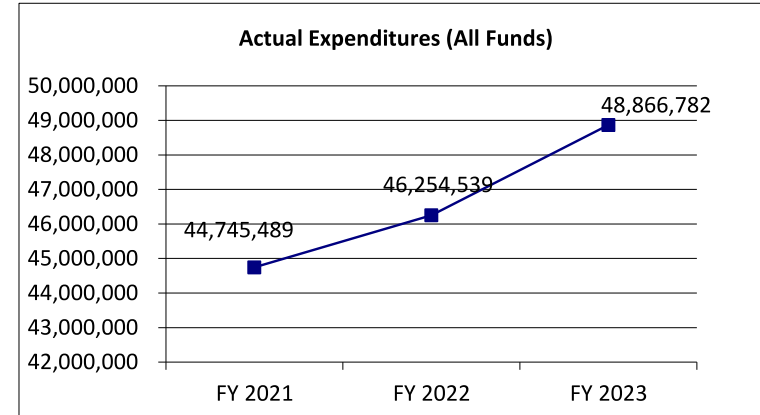
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Southeast Missouri State University

Budget Unit 57531C
HB Section 3.155

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	61,397,625	47,802,009	50,371,167	53,881,399
Less Reverted (All Funds)	(1,253,553)	(1,427,311)	(1,504,385)	(1,609,692)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	60,144,072	46,374,698	48,866,782	52,271,707
Actual Expenditures (All Funds)	44,745,489	46,254,539	48,866,782	N/A
Unexpended (All Funds)	15,398,583	120,159	0	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	15,293,156	0	0	N/A
Other	105,427	120,159	0	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.
- (2) FY 2023 appropriation included a 5.4% CPI increase.
- (3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
SOUTHEAST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	48,720,642	0	5,160,757	53,881,399	
	Total	0.00	48,720,642	0	5,160,757	53,881,399	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	48,720,642	0	5,160,757	53,881,399	
	Total	0.00	48,720,642	0	5,160,757	53,881,399	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	48,720,642	0	5,160,757	53,881,399	
	Total	0.00	48,720,642	0	5,160,757	53,881,399	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,854,098	0.00	48,720,642	0.00	48,720,642	0.00	0	0.00
LOTTERY PROCEEDS	4,787,684	0.00	4,935,757	0.00	4,935,757	0.00	0	0.00
DEBT OFFSET ESCROW	225,000	0.00	225,000	0.00	225,000	0.00	0	0.00
TOTAL - PD	48,866,782	0.00	53,881,399	0.00	53,881,399	0.00	0	0.00
TOTAL	48,866,782	0.00	53,881,399	0.00	53,881,399	0.00	0	0.00
SEMO CPI Increase - 1555004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,682,820	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,682,820	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,682,820	0.00	0	0.00
SEMO Tax Refund Offset - 1555022								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$48,866,782	0.00	\$53,881,399	0.00	\$56,589,219	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	48,866,782	0.00	53,881,399	0.00	53,881,399	0.00	0	0.00
TOTAL - PD	48,866,782	0.00	53,881,399	0.00	53,881,399	0.00	0	0.00
GRAND TOTAL	\$48,866,782	0.00	\$53,881,399	0.00	\$53,881,399	0.00	\$0	0.00
GENERAL REVENUE	\$43,854,098	0.00	\$48,720,642	0.00	\$48,720,642	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,012,684	0.00	\$5,160,757	0.00	\$5,160,757	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.155

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

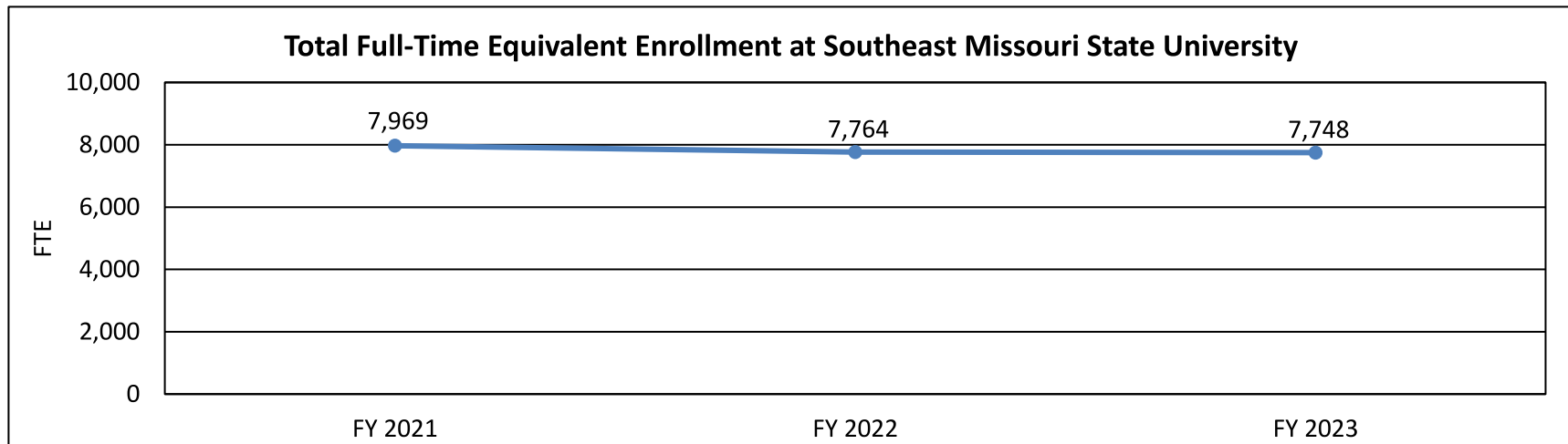
1b. What does this program do?

The request is for core funding for the operation of Southeast Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Southeast Missouri State University is a public, master's level, comprehensive regional university located in Cape Girardeau, Missouri with a statewide mission in visual and performing arts, computer science, and cybersecurity. Southeast Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, business, computer science, and health professions. As a moderately selective institution, Southeast Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Southeast Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

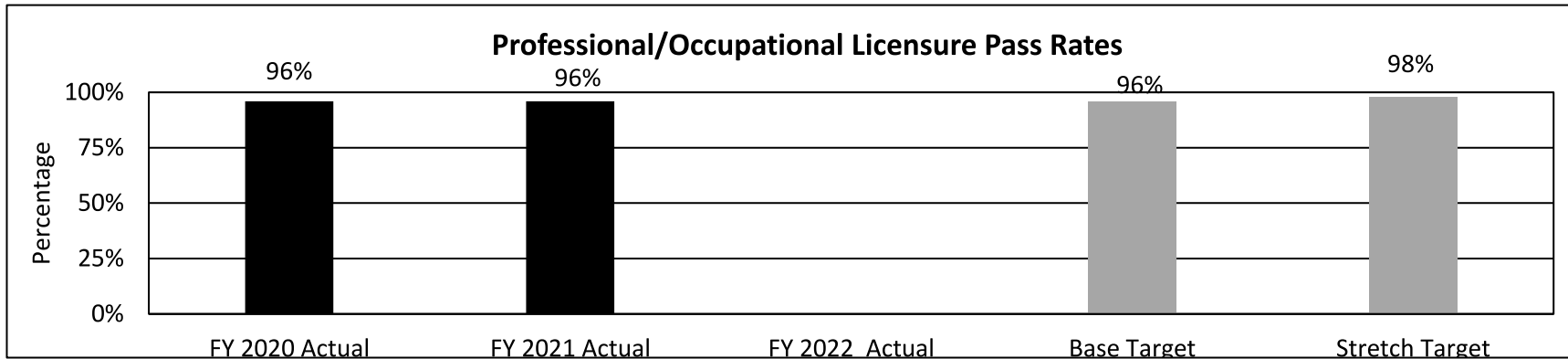
HB Section(s): 3.155

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

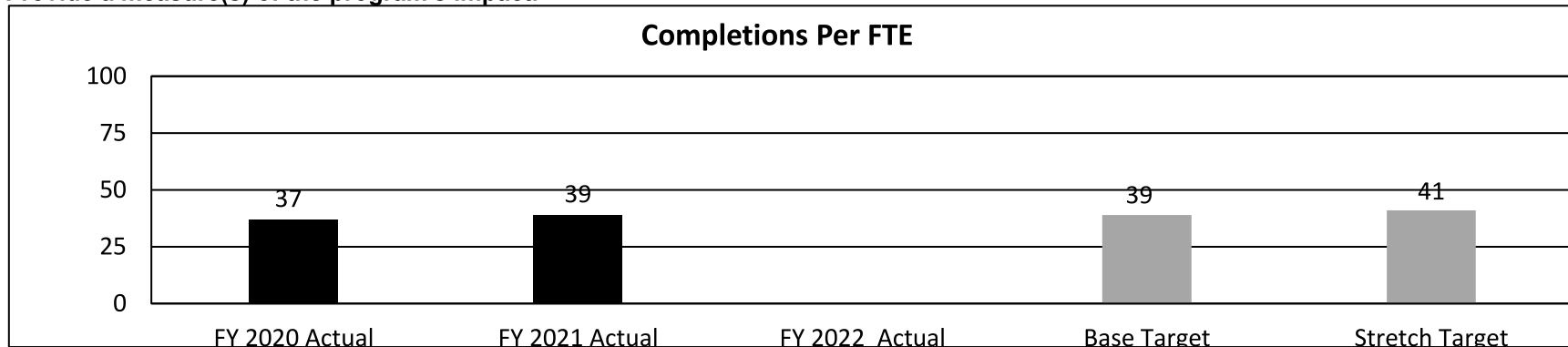
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting
FY 2022 data will not be available until December 2023.

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting
FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

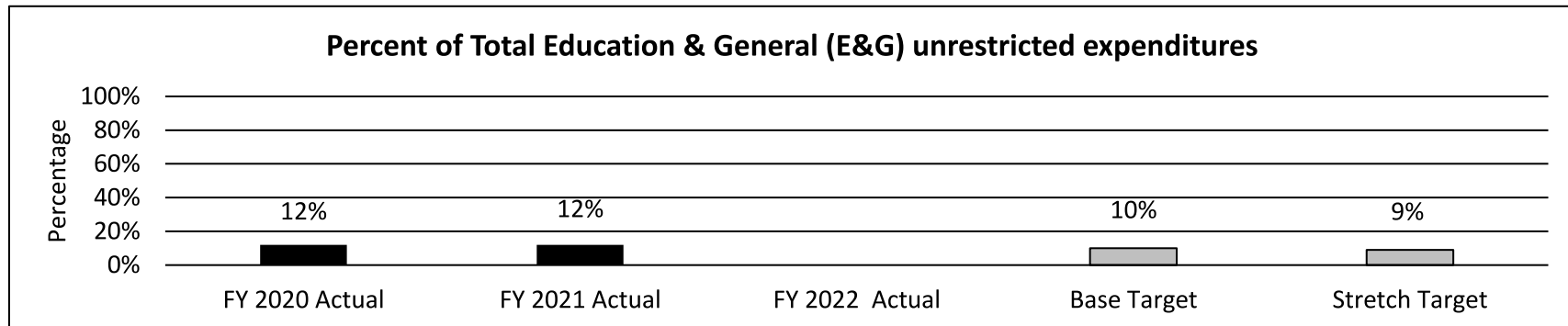
HB Section(s): 3.155

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

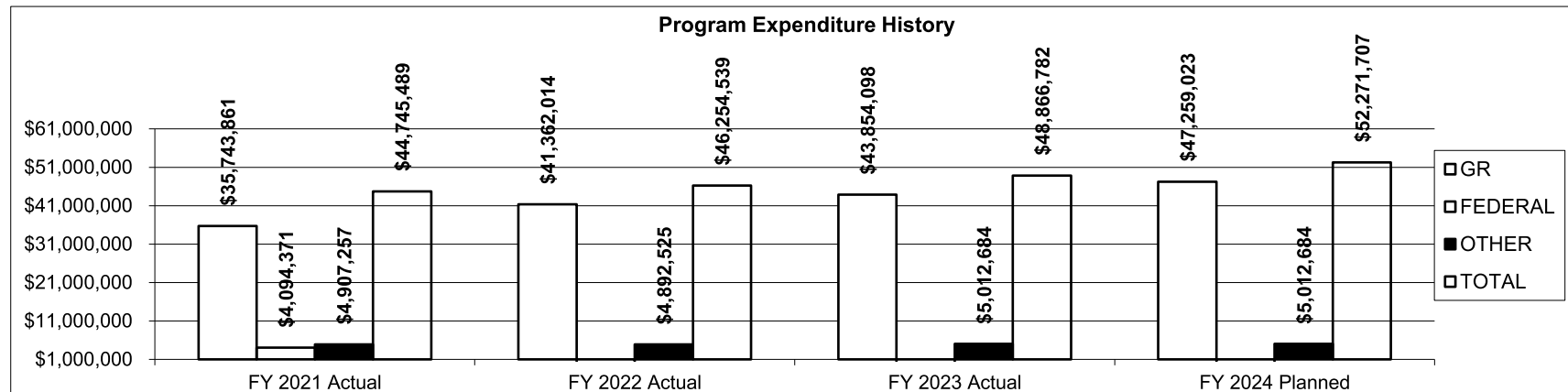


Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.155

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57531C
Division of Four-year Universities		
Tax Refund Offset - Southeast Missouri State Univ DI# 1555022	HB Section	3.155

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	25,000	25,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	25,000	25,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Non-Counts: Debt Offset Escrow Fund (0753)					Other Funds: Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.781, RSMo.

Current appropriation authority for payment of income tax refunds set off against debt owed to Southeast Missouri State University (SEMO) by state taxpayers is \$225,000. In FY 2023, SEMO used all their appropriation authority; therefore, they were not able to collect on remaining funds at fiscal year end. Southeast Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the current \$225,000 appropriation threshold.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	<u>57531C</u>
Division of Four-year Universities		
Tax Refund Offset - Southeast Missouri State Univ DI# 1555022	HB Section	<u>3.155</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on SEMOs available collections in FY 2023 exceeding appropriation authority and the potential growth in the amount of refunds intercepted and payable to the institution, Southeast Missouri State University anticipates that an additional \$25,000 will be sufficient to cover reimbursements to the institution.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					25,000		25,000		
Total PSD	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit		57531C			
Division of Four-year Universities				HB Section		3.155			
Tax Refund Offset - Southeast Missouri State Univ				DI# 1555022					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	<u>57531C</u>
Division of Four-year Universities		
Tax Refund Offset - Southeast Missouri State Univ	HB Section	<u>3.155</u>
DI# 1555022		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	<u>57531C</u>
Division of Four-year Universities		
Tax Refund Offset - Southeast Missouri State Univ DI# 1555022	HB Section	<u>3.155</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
SEMO Tax Refund Offset - 1555022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri State University

Budget Unit 57551C
HB Section 3.160

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,264,859	0	10,170,119	110,434,978
Total	100,264,859	0	10,170,119	110,434,978

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$9,670,119
Debt Offset Escrow Fund (0753) \$500,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$110,434,978.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri State University

Budget Unit 57551C
HB Section 3.160

3. PROGRAM LISTING (list programs included in this core funding)

Department Request:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Missouri State University		\$100,264,859	\$9,670,119	\$100,264,859	\$9,670,119	\$500,000	\$110,434,978

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
				\$0			\$0

CORE DECISION ITEM

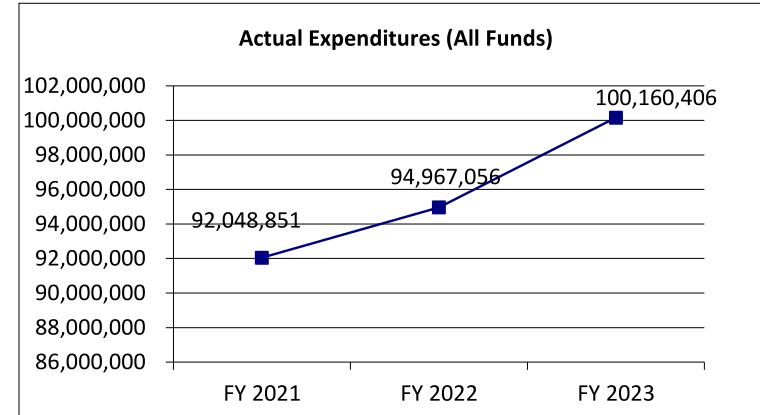
Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri State University

Budget Unit 57551C

HB Section 3.160

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	125,949,747	97,979,099	103,242,970	110,434,978
Less Reverted (All Funds)	(2,567,039)	(2,924,373)	(3,082,290)	(3,298,049)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	123,382,708	95,054,726	100,160,680	107,136,929
Actual Expenditures (All Funds)	92,048,851	94,967,056	100,160,406	N/A
Unexpended (All Funds)	31,333,857	87,670	274	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	31,333,687	0	0	N/A
Other	170	87,670	274	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation included a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MISSOURI STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,264,859	0	10,170,119	110,434,978	
	Total	0.00	100,264,859	0	10,170,119	110,434,978	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,264,859	0	10,170,119	110,434,978	
	Total	0.00	100,264,859	0	10,170,119	110,434,978	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,264,859	0	10,170,119	110,434,978	
	Total	0.00	100,264,859	0	10,170,119	110,434,978	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	90,280,665	0.00	100,264,859	0.00	100,264,859	0.00	0	0.00
LOTTERY PROCEEDS	9,380,015	0.00	9,670,119	0.00	9,670,119	0.00	0	0.00
DEBT OFFSET ESCROW	499,726	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	100,160,406	0.00	110,434,978	0.00	110,434,978	0.00	0	0.00
TOTAL	100,160,406	0.00	110,434,978	0.00	110,434,978	0.00	0	0.00
MSU CPI Increase - 1555005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,496,749	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,496,749	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,496,749	0.00	0	0.00
MSU Tax Refund Offset - 1555021								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$100,160,406	0.00	\$110,434,978	0.00	\$116,031,727	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	100,160,406	0.00	110,434,978	0.00	110,434,978	0.00	0	0.00
TOTAL - PD	100,160,406	0.00	110,434,978	0.00	110,434,978	0.00	0	0.00
GRAND TOTAL	\$100,160,406	0.00	\$110,434,978	0.00	\$110,434,978	0.00	\$0	0.00
GENERAL REVENUE	\$90,280,665	0.00	\$100,264,859	0.00	\$100,264,859	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,879,741	0.00	\$10,170,119	0.00	\$10,170,119	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.160

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

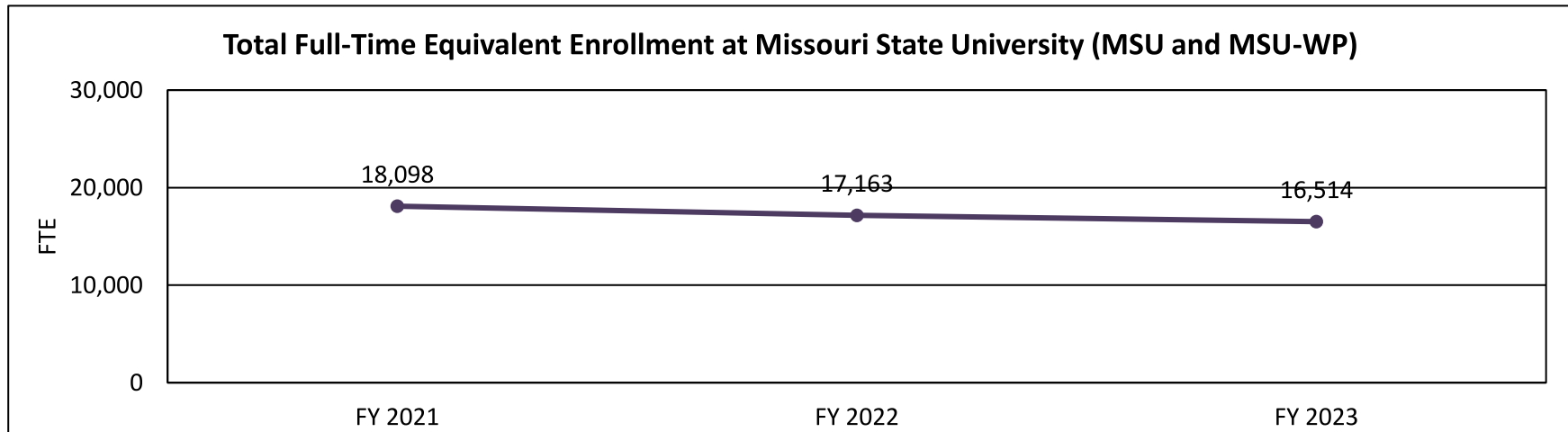
1b. What does this program do?

This request is for core funding for the operation of Missouri State University, which includes campuses in Springfield and West Plains. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Missouri State University's Springfield campus is a selective public degree-granting institution that offers undergraduate, graduate and professional programs. Top areas of study include business management and marketing, education, and health professions. As a selective institution, Missouri State University automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less. The MSU-West Plains campus is a two-year institution that offers associate degrees, certificates, and non-credit workforce training credentials. MSU-West Plains is an open enrollment institution, although certain programs may have additional pre-requisites.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

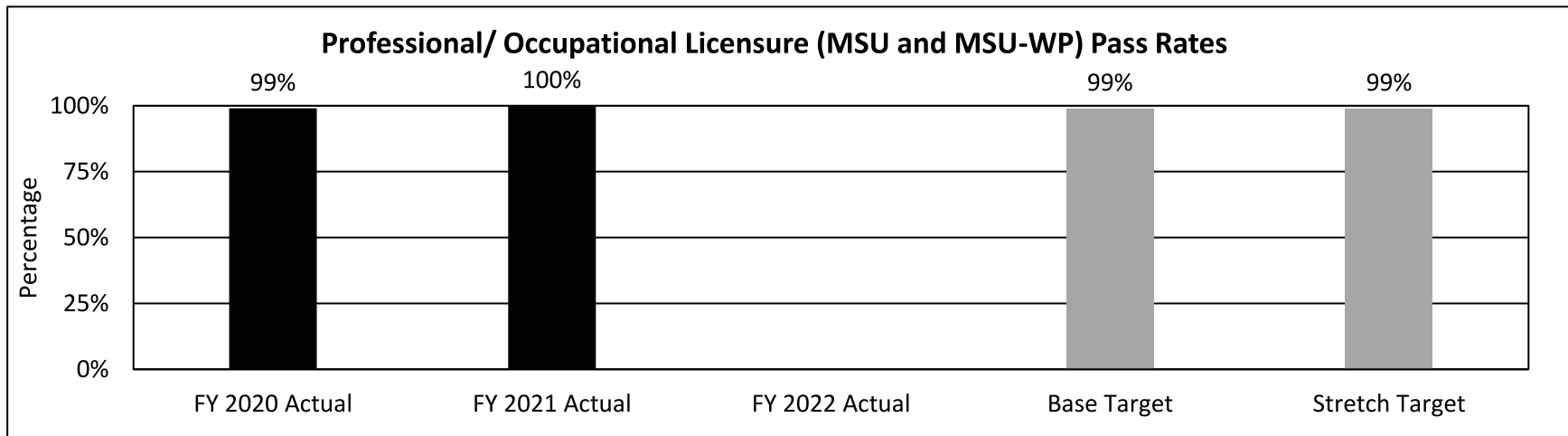
HB Section(s): 3.160

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

FY 2022 data will not be available until December 2023.

PROGRAM DESCRIPTION

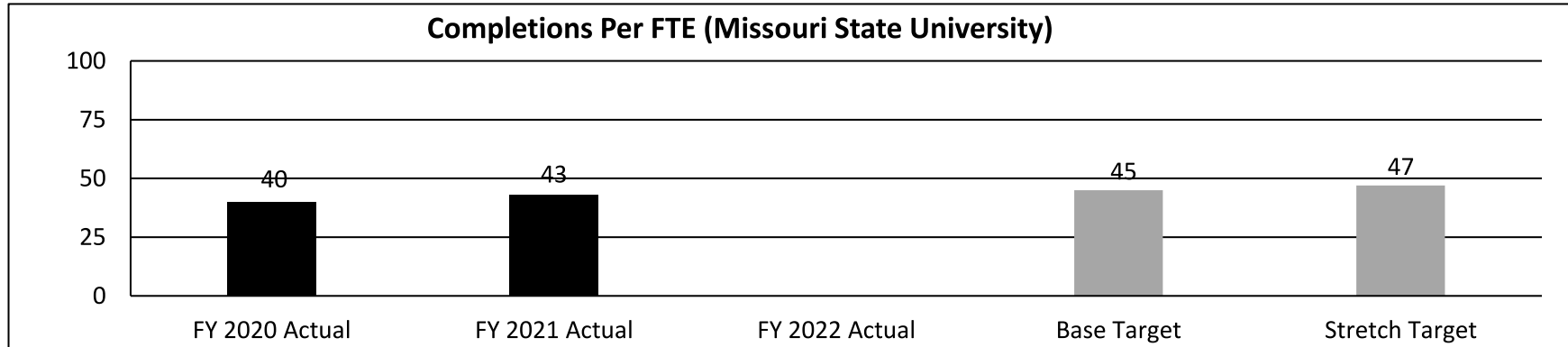
Department of Higher Education and Workforce Development

HB Section(s): 3.160

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

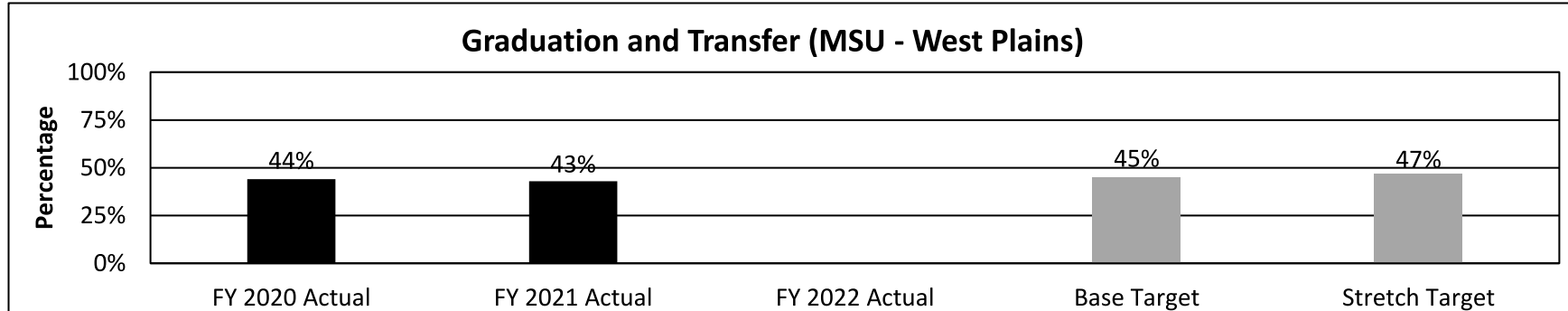
Department of Higher Education and Workforce Development

HB Section(s): 3.160

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact. (Continued)

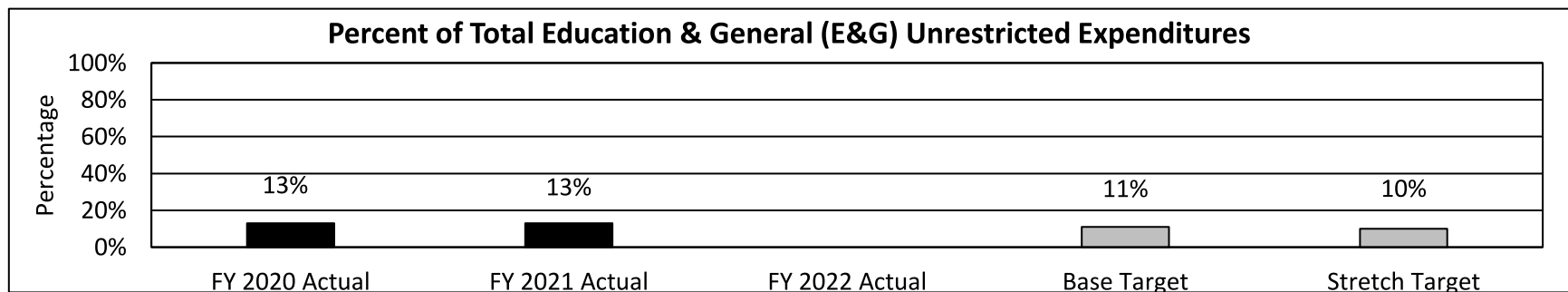


Data from IPEDS and institutional reporting
FY 2022 data will not be available until December 2023.

Note: A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

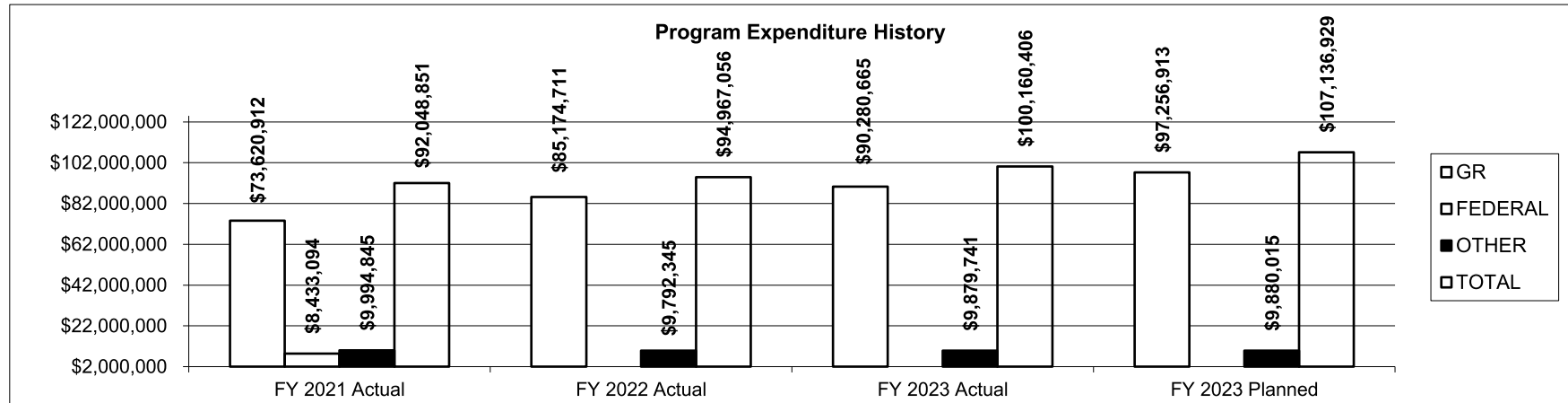
Department of Higher Education and Workforce Development

HB Section(s): 3.160

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57551C
Division of Four-year Universities		
Tax Refund Offset - Missouri State University	HB Section	3.160
DI# 1555021		

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Non-Counts: Debt Offset Escrow Fund (0753)					Other Funds: Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 143.781, RSMo.

Current appropriation authority for payment of income tax refunds set off against debt owed to Missouri State University (MSU) by state taxpayers is \$500,000. In FY 2023, MSU used all their appropriation authority; therefore, they were not able to collect on remaining funds at fiscal year end. Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the current \$500,000 appropriation threshold.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57551C
Division of Four-year Universities		
Tax Refund Offset - Missouri State University	DI# 1555021	HB Section 3.160

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on MSU in FY 2023 exceeding appropriation authority and the potential growth in the amount of refunds intercepted and payable to the institution, Missouri State University anticipates that an additional \$100,000 will be sufficient to cover reimbursements to the institution.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					100,000		100,000		
Total PSD	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit		57551C			
Division of Four-year Universities									
Tax Refund Offset - Missouri State University		DI# 1555021		HB Section		3.160			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 **OF** 5

Department of Higher Education and Workforce Development		Budget Unit	<u> 57551C </u>
Division of Four-year Universities			
Tax Refund Offset - Missouri State University	DI# 1555021	HB Section	<u> 3.160 </u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
N/A

6b. Provide a measure(s) of the program's quality.
N/A

6c. Provide a measure(s) of the program's impact.
N/A

6d. Provide a measure(s) of the program's efficiency.
N/A

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	<u>57551C</u>
Division of Four-year Universities			
Tax Refund Offset - Missouri State University	DI# 1555021	HB Section	<u>3.160</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
MSU Tax Refund Offset - 1555021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln University

Budget Unit 57571C
HB Section 3.165

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,893,954	0	2,014,072	22,908,026
Total	20,893,954	0	2,014,072	22,908,026

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$1,814,072
Debt Offset Escrow Fund (0753) \$200,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$22,908,026.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln University

Budget Unit 57571C
HB Section 3.165

3. PROGRAM LISTING (list programs included in this core funding)

Department Request:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Lincoln University		\$20,893,954	\$1,814,072	\$20,893,954	\$1,814,072	\$200,000	\$22,908,026

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
				\$0			\$0

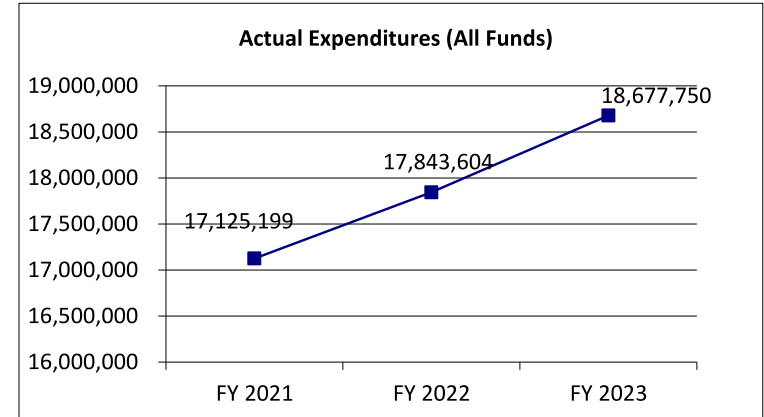
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln University

Budget Unit 57571C
HB Section 3.165

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	24,936,604	18,574,270	19,422,539	22,908,026
Less Reverted (All Funds)	(480,099)	(551,228)	(576,676)	(681,241)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	24,456,505	18,023,042	18,845,863	22,226,785
Actual Expenditures (All Funds)	17,125,199	17,843,604	18,677,750	N/A
Unexpended (All Funds)	7,331,306	179,438	168,113	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,156,731	0	0	N/A
Other	174,575	179,438	168,113	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.
- (2) FY 2023 appropriation included a 5.4% CPI increase.
- (3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
LINCOLN UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	20,893,954	0	2,014,072	22,908,026	
	Total	0.00	20,893,954	0	2,014,072	22,908,026	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	20,893,954	0	2,014,072	22,908,026	
	Total	0.00	20,893,954	0	2,014,072	22,908,026	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	20,893,954	0	2,014,072	22,908,026	
	Total	0.00	20,893,954	0	2,014,072	22,908,026	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	16,886,213	0.00	20,893,954	0.00	20,893,954	0.00	0	0.00
LOTTERY PROCEEDS	1,759,650	0.00	1,814,072	0.00	1,814,072	0.00	0	0.00
DEBT OFFSET ESCROW	31,887	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	18,677,750	0.00	22,908,026	0.00	22,908,026	0.00	0	0.00
TOTAL	18,677,750	0.00	22,908,026	0.00	22,908,026	0.00	0	0.00
Lincoln CPI Increase - 1555006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,135,401	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,135,401	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,135,401	0.00	0	0.00
GRAND TOTAL	\$18,677,750	0.00	\$22,908,026	0.00	\$24,043,427	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	18,677,750	0.00	22,908,026	0.00	22,908,026	0.00	0	0.00
TOTAL - PD	18,677,750	0.00	22,908,026	0.00	22,908,026	0.00	0	0.00
GRAND TOTAL	\$18,677,750	0.00	\$22,908,026	0.00	\$22,908,026	0.00	\$0	0.00
GENERAL REVENUE	\$16,886,213	0.00	\$20,893,954	0.00	\$20,893,954	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,791,537	0.00	\$2,014,072	0.00	\$2,014,072	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.165

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

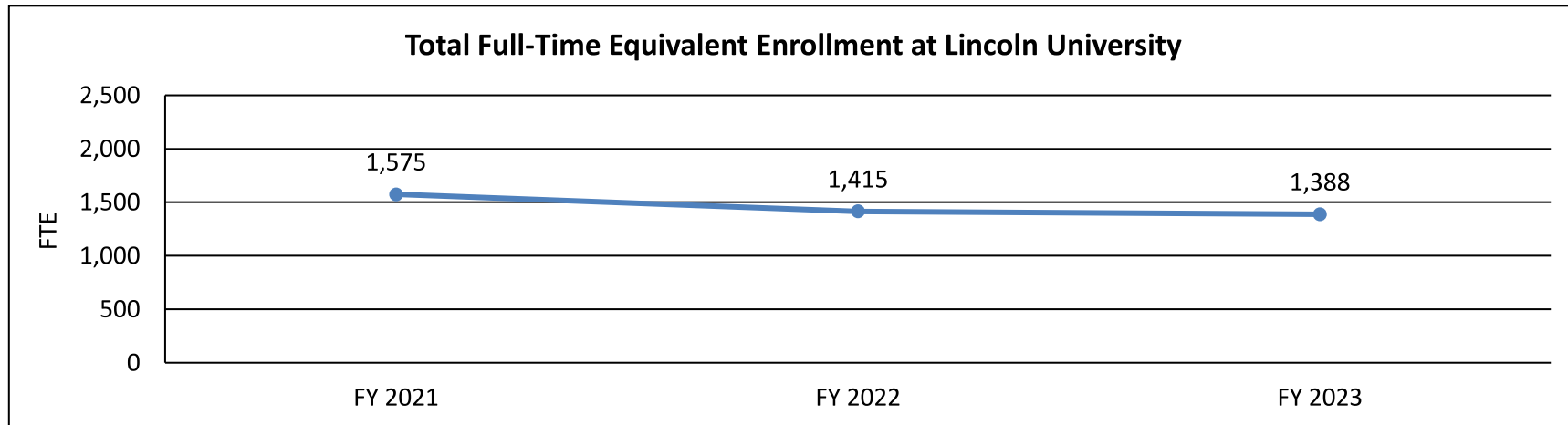
1b. What does this program do?

This request is for core funding for the operation of Lincoln University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Lincoln University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, health professions, agriculture and education. As an open enrollment institution, Lincoln University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Lincoln University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

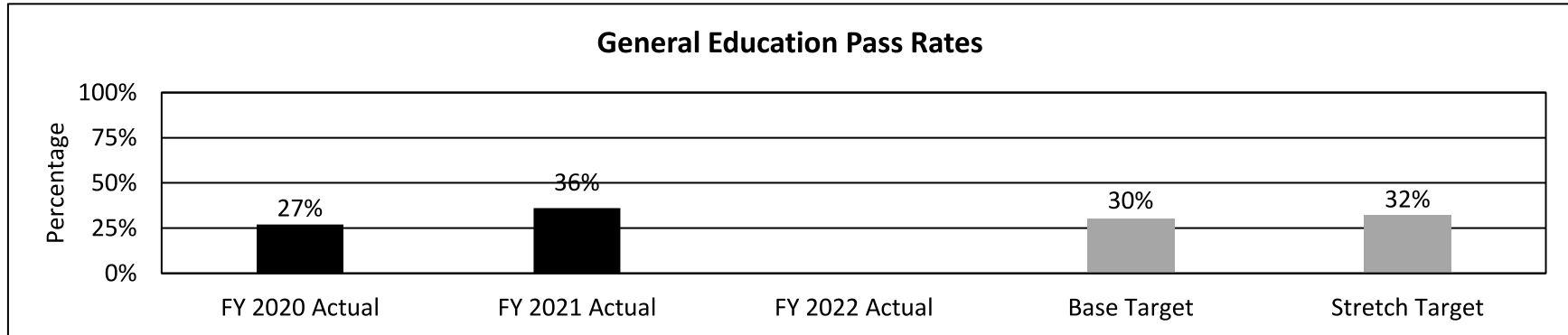
HB Section(s): 3.165

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

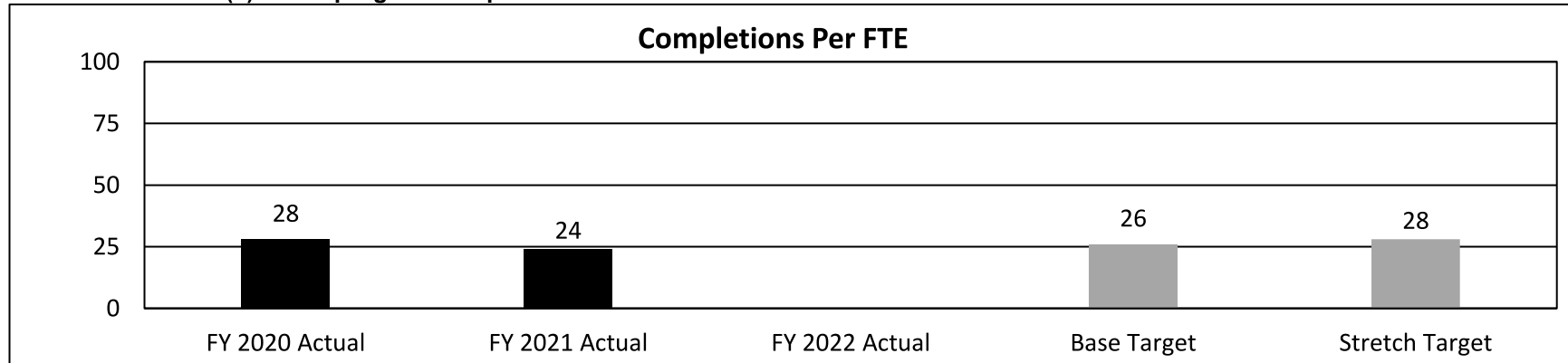
Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

FY 2022 data will not be available until December 2023.

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

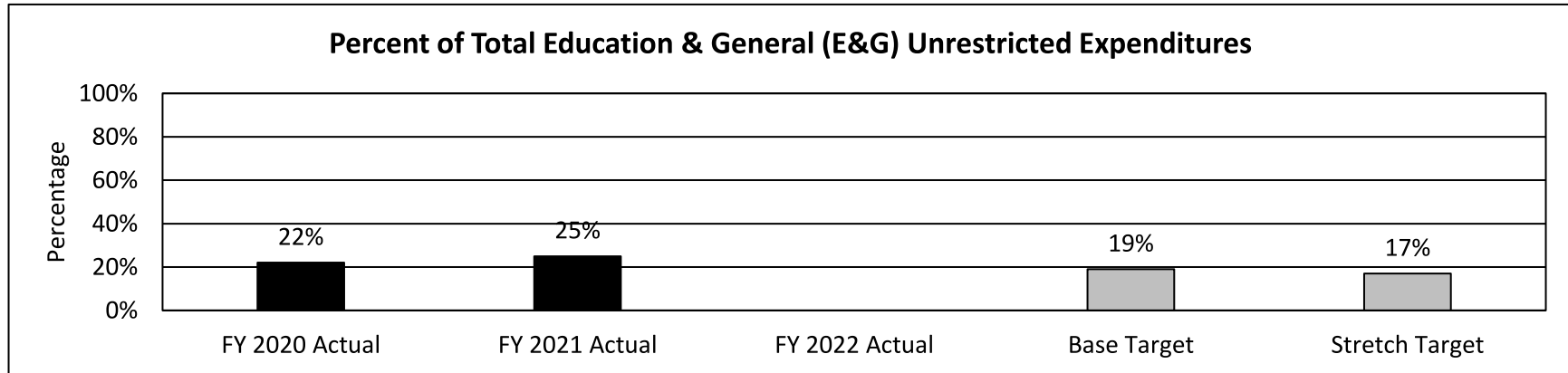
HB Section(s): 3.165

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

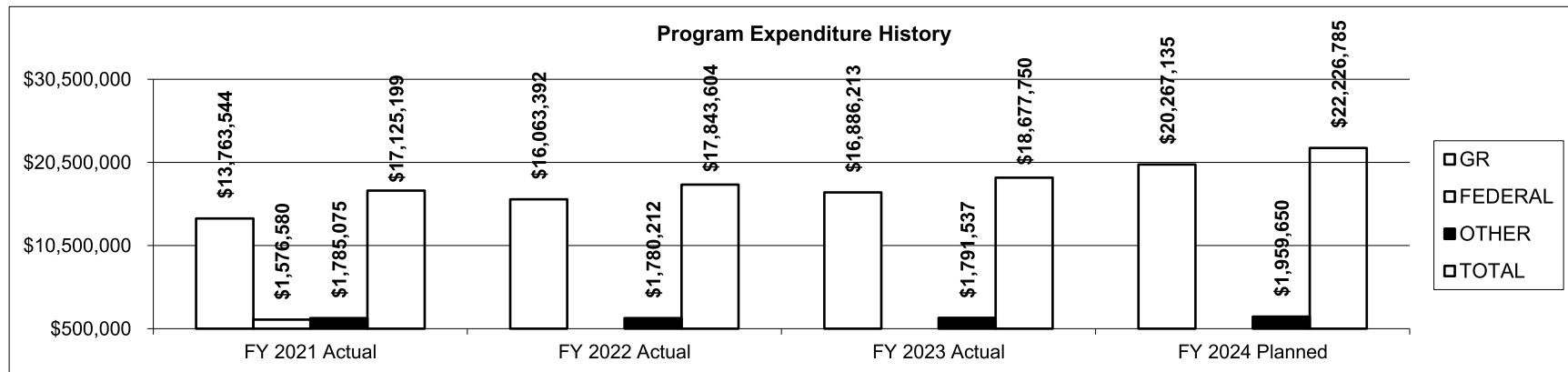


Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.165

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln Land Grant Match

Budget Unit 57725C
HB Section 3.165

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,444,439	0	0	10,444,439
Total	10,444,439	0	0	10,444,439

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$10,444,439.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln Land Grant Match

Budget Unit 57725C
HB Section 3.165

3. PROGRAM LISTING (list programs included in this core funding)

Department Request:

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Lincoln University Land Grant	\$10,444,439	\$0	\$10,444,439	\$0	\$0	\$10,444,439

Governor Recommendations:

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
			\$0			\$0

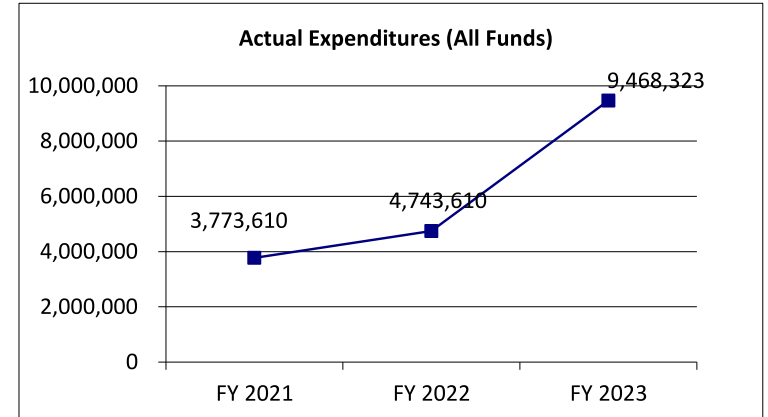
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln Land Grant Match

Budget Unit 57725C
HB Section 3.165

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,890,320	4,890,320	9,761,158	10,444,439
Less Reverted (All Funds)	(116,710)	(146,710)	(292,835)	(313,333)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	3,773,610	4,743,610	9,468,323	10,131,106
Actual Expenditures (All Funds)	3,773,610	4,743,610	9,468,323	N/A
Unexpended (All Funds)	0	0	0	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	3,773,610	4,743,610	9,468,323	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.
- (2) FY 2023 appropriation included a 5.4% CPI increase.
- (3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
LINCOLN UNIV LAND GRANT MATCH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,444,439	0	0	10,444,439	
	Total	0.00	10,444,439	0	0	10,444,439	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,444,439	0	0	10,444,439	
	Total	0.00	10,444,439	0	0	10,444,439	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,444,439	0	0	10,444,439	
	Total	0.00	10,444,439	0	0	10,444,439	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LINCOLN UNIV LAND GRANT MATCH									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	0	0.00	
TOTAL - PD	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	0	0.00	
TOTAL	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	0	0.00	
Lincoln Land Grant CPI - 1555007									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	522,222	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	522,222	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	522,222	0.00	0	0.00	
Lincoln Land Grant Match - 1555020									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,227,669	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,227,669	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,227,669	0.00	0	0.00	
GRAND TOTAL	\$9,468,323	0.00	\$10,444,439	0.00	\$13,194,330	0.00	\$0	0.00	

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM DISTRIBUTIONS	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	0	0.00
TOTAL - PD	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	0	0.00
GRAND TOTAL	\$9,468,323	0.00	\$10,444,439	0.00	\$10,444,439	0.00	\$0	0.00
GENERAL REVENUE	\$9,468,323	0.00	\$10,444,439	0.00	\$10,444,439	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Strengthen the university's land-grant missions of agriculture & food research and extension and Increase State land-grant match support

1b. What does this program do?

Lincoln University is an 1890 land-grant institution. The Code of Federal Regulations requires 1890 land-grant institutions to match 100% of the federal appropriations with state resources. These funds (federal and state) are to support food and agriculture research as well as various extension programs across the State of Missouri. Lincoln University Extension Office provides research-based educational programs to Missouri's hard to reach populations, socially vulnerable populations, many of whom are ethnic minorities, who slip through the safety net of educational and other services. Specifically, Extension serves areas such as St. Louis, Kansas City, Jefferson City, and Southeast Missouri. The Research Program conducts cutting-edge research and develop technologies to address emergent, critical issues facing Missouri agriculture industry and communities. Small, limited-resource farmers improve production and increase profits and add to the economy of Missouri. Many limited-resource, minority, socially disadvantaged and beginning farmers have had better access to technical advice on animal and crop production, pest management tools and strategies that are simple, effective, and affordable.

2a. Provide an activity measure(s) for the program.

The identified critical issues and 5-year plan of work for the research and extension programs are required for the USDA-NIFA (National Institute of Food and Agriculture) review and approval. The proposed capacity research and extension projects associated with the critical issues must be submitted for the NIFA review and approval. Annual progress or final report of each research and extension project is required to be submitted. Currently, the Research Program has 28 active, NIFA-approved capacity (Evans-Allen) research projects. There are 29 capacity research projects and extramural grant projects conducted on our three farms. We track and report on a variety of outcomes for each program in operation. These include programs for farmers, Missouri seniors, childhood obesity reduction and nutrition, youth development (e.g. 4H) and other areas.

2b. Provide a measure(s) of the program's quality.

The number of the research and extension projects approved by NIFA, the number of the research and extension articles published, the number of conference, workshop, seminar presentations, the number of conference, workshop, field day, seminar or outreach events organized, the number of people contacted or reached out, the number of extramural-funded grants and agreements received. We track a variety of quality measures such as small farmer satisfaction with our conferences, meetings and workshops, etc.

2c. Provide a measure(s) of the program's impact.

The number of the research and extension projects that address the state's critical needs, the number of the research and extension articles published in peer-reviewed journals, the number of people attending the research and extension events, the number of competitive grants received. There are a variety of measures such as the 39,906 farmers-to-families food boxes delivered by extension services.

2d. Provide a measure(s) of the program's efficiency.

The amounts of the capacity funds used to support the approved, impactful research and extension projects and activities, the amounts of extramural grant funding received to leverage federal and state funding in support of current research and extension programs.

PROGRAM DESCRIPTION

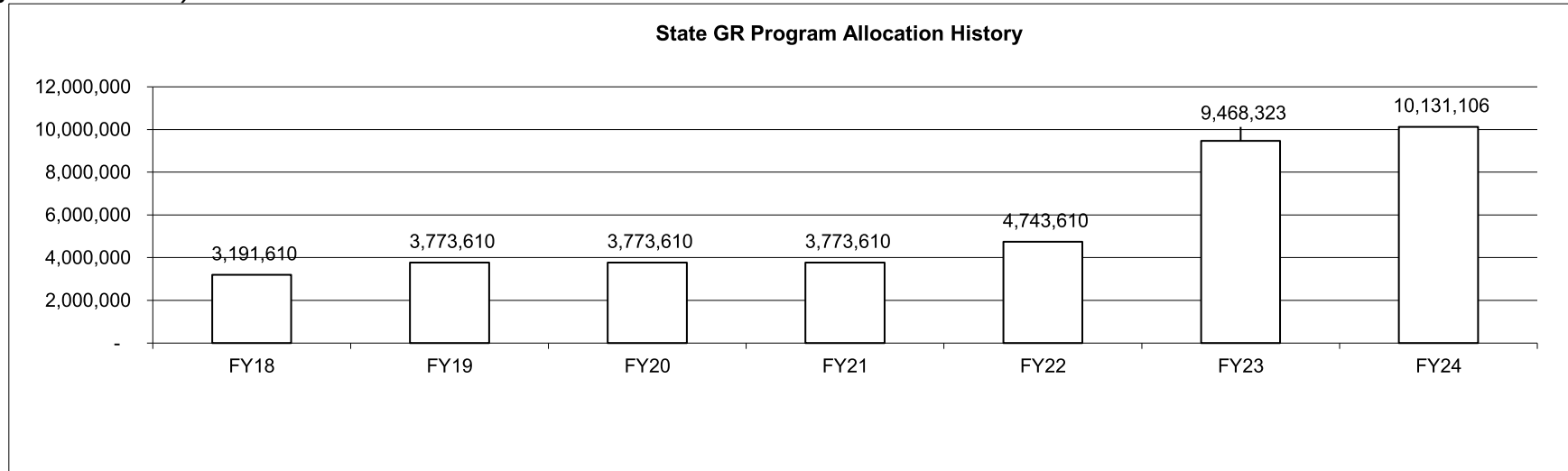
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

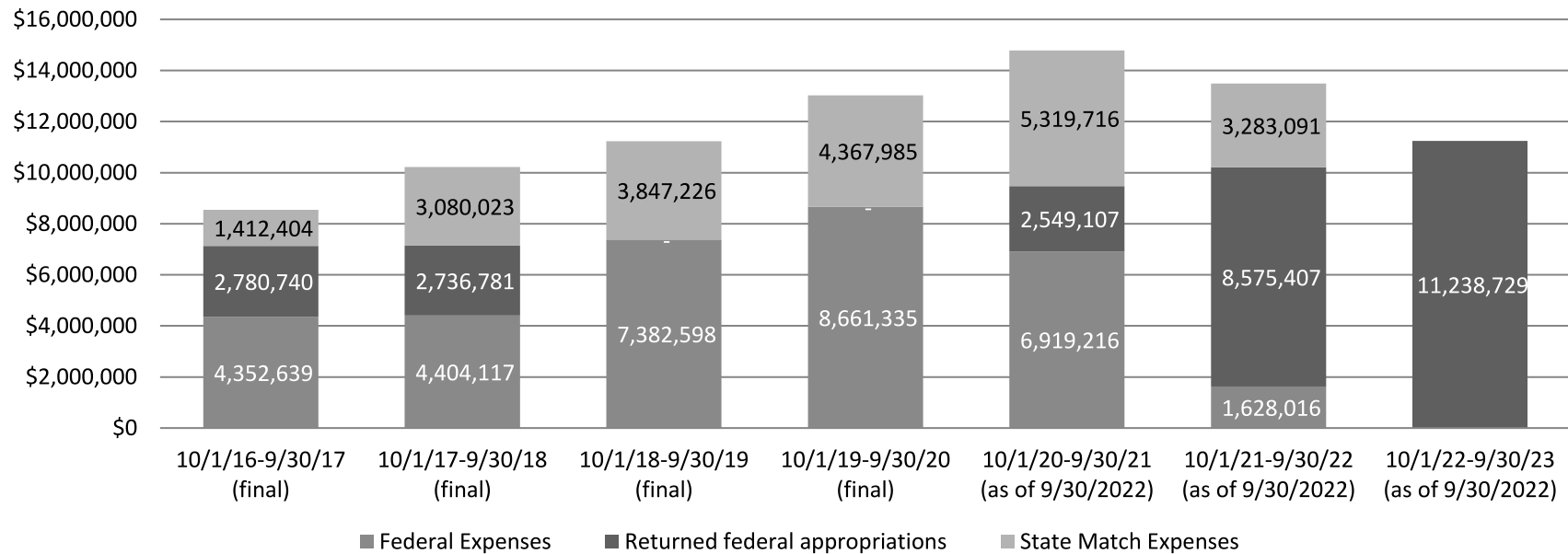
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

Lincoln University Land Grant Funding



State match expenses are based on the 3% statutory reserve. Match amounts vary and these are multi-year grants.

NOTE: Those noted 'as of 9/30/2022' are estimated due to the fact these awards were extended and final reporting has not been completed.

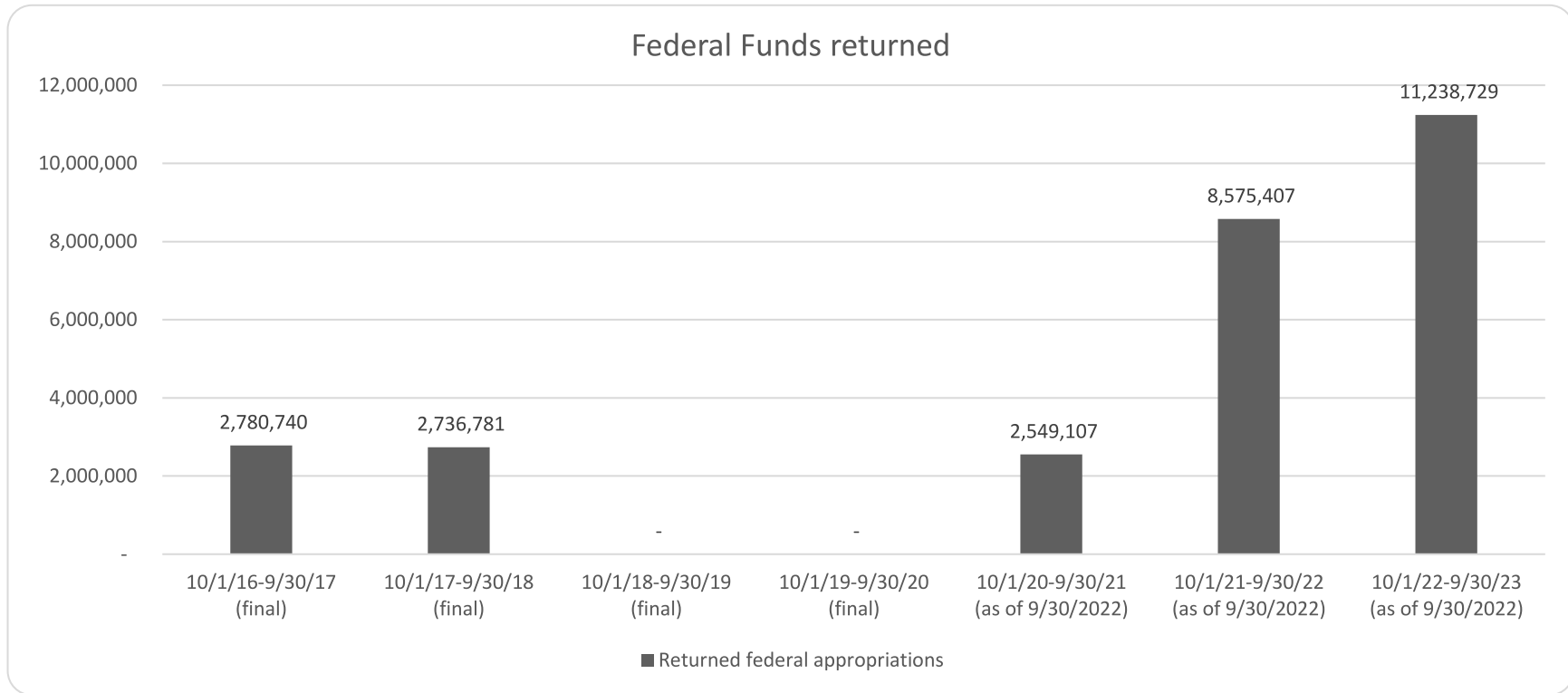
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations



As referenced in the chart above, Lincoln University has had to return federal allocations, earmarked for Lincoln University and the State of Missouri, because the University has not received funding from the state as required in the CFR regulations. The university is required to match at 100% but can apply for a waiver. If the waiver is approved, the minimum match is 50%. Any unmatched federal allocations are returned to USDA/NIFA. To ensure that all available resources are fully utilized in the state, additional matching funds must be allocated to Lincoln University. The Federal Funds Returned chart is contingent upon approval of waiver requests. The amount needed to be fully funded is \$12,358,775 million, assuming that the federal allocation does not increase again during the federal budget cycle.

Historically the federal awards have a two year spending period. NIFA extended that timeline to 3 years for the award year 10/1/18-9/30/19, thus final expenses are due 9/30/21. Due to this extension, that year and subsequent years remain as estimated amounts. Effective in the 10/1/20-9/30/21 award year, the Extension award can be spent over a five year period, while the Research program remains a two year award allocation.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is supported by federal appropriations based on the Second Morrill Act of 1890.

6. Are there federal matching requirements? If yes, please explain.

Yes, the land-grant appropriations require a 100% match; please reference CFR Title 7, part 3419. Within the definitions in section 3419.1, matching funds are defined as "cash contributions from non-Federal sources made available by the State to the eligible institutions".

7. Is this a federally mandated program? If yes, please explain.

Yes, according to the Code of Federal Regulations (CFR), Title 7, part 3419, 1890 Land-Grant Institutions are subject to matching requirements. This regulation was enacted in 2000 with a match requirement of 30%, increasing each year to a 100% match requirement in 2007. The CFR allows institutions to apply for a waiver of 50%, but is based on three criteria: 1) Natural disaster, flood, fire, etc. 2) State and/or institution facing a financial crisis or 3) Demonstration of good faith to obtain funds. While the institution has received waivers in the past, waivers are not guaranteed. Lincoln University is an 1890 Land-Grant Institution. The University receives an annual allocation around \$10,131,106. Thus, we must adhere to the matching requirement as specified in the CFR.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57725C
Division of Four-Year Colleges and Universities		
Lincoln Land Grant Match	HB Section	3.165
DI# 1555020		

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,227,669	0	0	2,227,669	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,227,669	0	0	2,227,669	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The 1890 Land-Grant Institutions National Program supports the delivery of high quality agricultural research, education, and extension programs and produces skilled graduates in agricultural sciences. Lincoln University (LU) is one of 19 historically black universities that were established as Land Grant Institutions under the Second Morrill Act of 1890. These institutions strengthen research, extension and teaching in the food and agricultural sciences, and attract more students into careers in agriculture, food, natural resources, and human sciences. The federal government is expected to appropriate \$12,358,775 in federal land grant funds to Lincoln University that require a 1:1 match. Currently, LU is appropriated \$10,131,106 in matching funds after the 3% reserve is deducted. That leaves a balance shown here as the necessary federal match required.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57725C
Division of Four-Year Colleges and Universities		
Lincoln Land Grant Match	DI# 1555020	HB Section 3.165

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Beginning in federal fiscal year 2000, 1890 Land Grant institutions were required to match federal funding allocations with state resources. The Code of Federal Regulations (CFR), Title 7, Part 3419 outlines the matching requirements. LU is estimated to receive \$12,358,774 in federal funds in FY 2024. This would put the current state of \$10,131,106 short of the 1:1 match by \$2,227,668. This request assumes the federal grant amount would stay the same in FY 2025 as FY 2024.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	2,227,669						2,227,669		
Total PSD	<u>2,227,669</u>		<u>0</u>		<u>0</u>		<u>2,227,669</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>2,227,669</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,227,669</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit		<u>57725C</u>				
Division of Four-Year Colleges and Universities			HB Section		<u>3.165</u>				
Lincoln Land Grant Match			DI# 1555020						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	<u>57725C</u>
Division of Four-Year Colleges and Universities			
Lincoln Land Grant Match	DI# 1555020	HB Section	<u>3.165</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- (a) # of external competitive grants submitted by Researchers,
- (b) # of Capacity Building Grants submitted to USDA/NIFA,
- (c) # of journal manuscripts submitted for publication.

6b. Provide a measure(s) of the program's quality.

- (a) # of competitive grant awarded,
- (b) # of CBG awarded,
- (c) # of manuscripts published

6c. Provide a measure(s) of the program's impact.

- (a) Adaptable practices and change in policies,
- (b) increase in external collaborations

6d. Provide a measure(s) of the program's efficiency.

- (a) Self-sustaining projects and programming.
- (b) Self-sustaining services.

NEW DECISION ITEM

RANK: 5 **OF** 5

Department of Higher Education and Workforce Development		Budget Unit	<u>57725C</u>
Division of Four-Year Colleges and Universities			
Lincoln Land Grant Match	DI# 1555020	HB Section	<u>3.165</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The additional funds will be used to enhance and expand programs for both the land grant research and extension efforts in Missouri. A detailed grant funding plan is developed and approved by the U.S. Department of Agriculture (NIFA).

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIV LAND GRANT MATCH								
Lincoln Land Grant Match - 1555020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,227,669	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,227,669	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,227,669	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,227,669	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Truman State University

Budget Unit 57591C
HB Section 3.170

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	44,145,909	0	4,776,165	48,922,074
Total	44,145,909	0	4,776,165	48,922,074

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$4,576,165
 Debt Offset Escrow Fund (0753) \$200,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$48,922,074.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Truman State University

Budget Unit 57591C
HB Section 3.170

3. PROGRAM LISTING (list programs included in this core funding)**Department Request:**

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Truman State University		\$44,145,909	\$4,576,165	\$44,145,909	\$4,576,165	\$200,000	\$48,922,074

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
				\$0			\$0

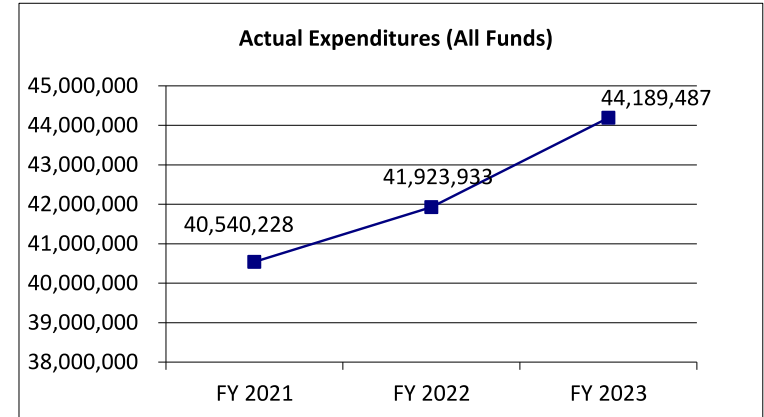
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Truman State University

Budget Unit 57591C
HB Section 3.170

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	55,747,096	43,401,754	45,734,649	48,922,074
Less Reverted (All Funds)	(1,138,557)	(1,296,053)	(1,366,040)	(1,461,662)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	54,608,539	42,105,701	44,368,609	47,460,412
Actual Expenditures (All Funds)	40,540,228	41,923,933	44,189,487	N/A
Unexpended (All Funds)	14,068,311	181,768	179,122	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,886,774	0	0	N/A
Other	181,537	181,768	179,122	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation included a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	44,145,909	0	4,776,165	48,922,074	
	Total	0.00	44,145,909	0	4,776,165	48,922,074	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	44,145,909	0	4,776,165	48,922,074	
	Total	0.00	44,145,909	0	4,776,165	48,922,074	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	44,145,909	0	4,776,165	48,922,074	
	Total	0.00	44,145,909	0	4,776,165	48,922,074	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,729,729	0.00	44,145,909	0.00	44,145,909	0.00	0	0.00
LOTTERY PROCEEDS	4,438,880	0.00	4,576,165	0.00	4,576,165	0.00	0	0.00
DEBT OFFSET ESCROW	20,878	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	44,189,487	0.00	48,922,074	0.00	48,922,074	0.00	0	0.00
TOTAL	44,189,487	0.00	48,922,074	0.00	48,922,074	0.00	0	0.00
TSU CPI Increase - 1555008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,436,104	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,436,104	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,436,104	0.00	0	0.00
GRAND TOTAL	\$44,189,487	0.00	\$48,922,074	0.00	\$51,358,178	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	44,189,487	0.00	48,922,074	0.00	48,922,074	0.00	0	0.00
TOTAL - PD	44,189,487	0.00	48,922,074	0.00	48,922,074	0.00	0	0.00
GRAND TOTAL	\$44,189,487	0.00	\$48,922,074	0.00	\$48,922,074	0.00	\$0	0.00
GENERAL REVENUE	\$39,729,729	0.00	\$44,145,909	0.00	\$44,145,909	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,459,758	0.00	\$4,776,165	0.00	\$4,776,165	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.170

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

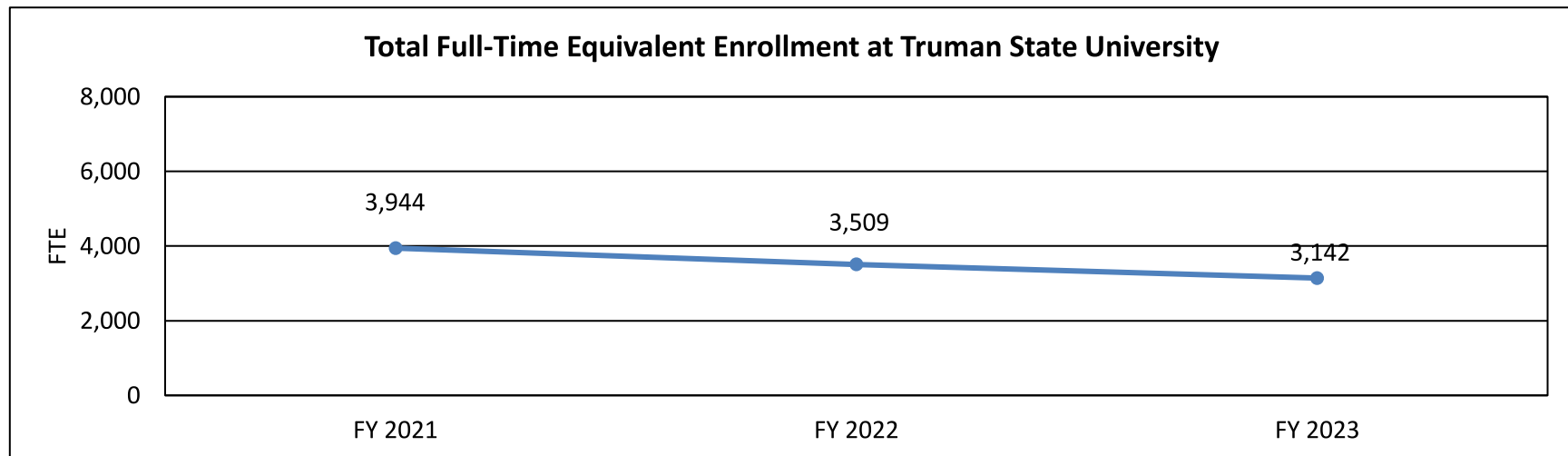
1b. What does this program do?

The request is for core funding for the operation of Truman State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Truman State University is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, health professions, and parks and recreation and leisure and fitness studies. As a highly selective institution, Truman State University automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Truman State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

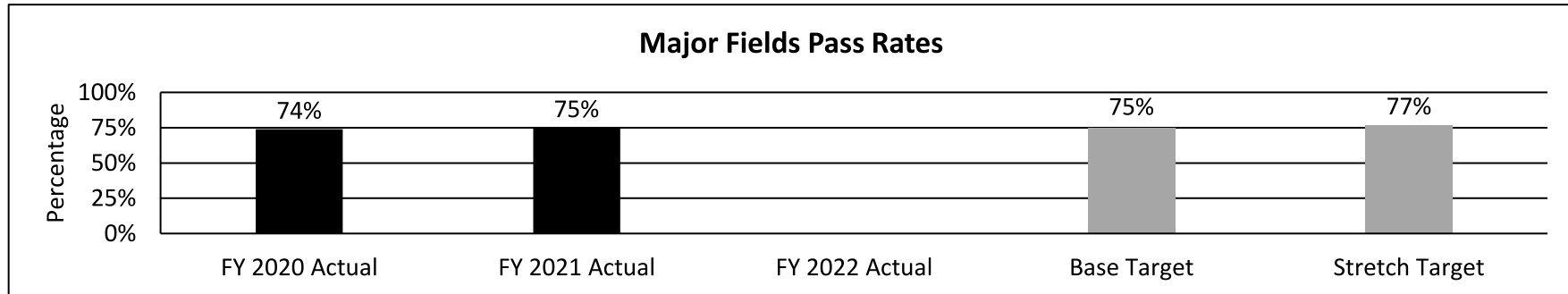
HB Section(s): 3.170

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

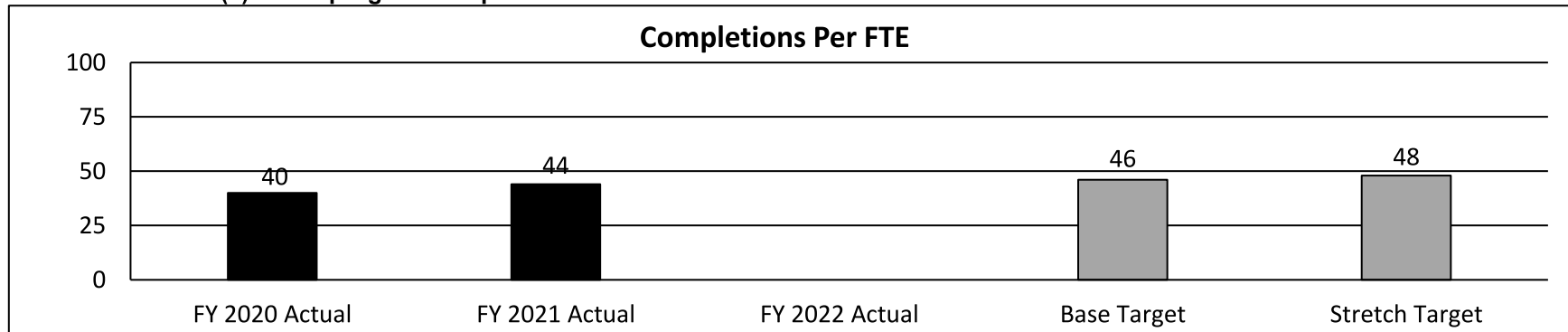
Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from institutional reporting

FY 2022 data will not be available until December 2023.

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

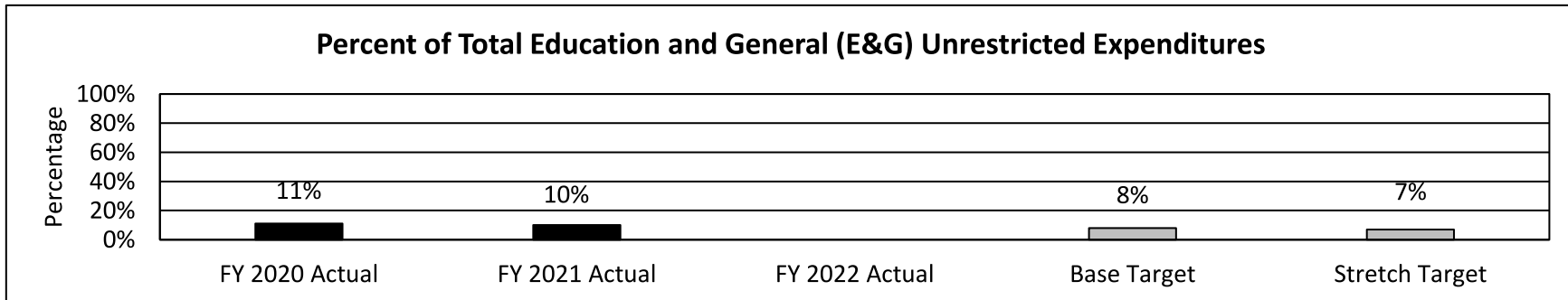
HB Section(s): 3.170

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

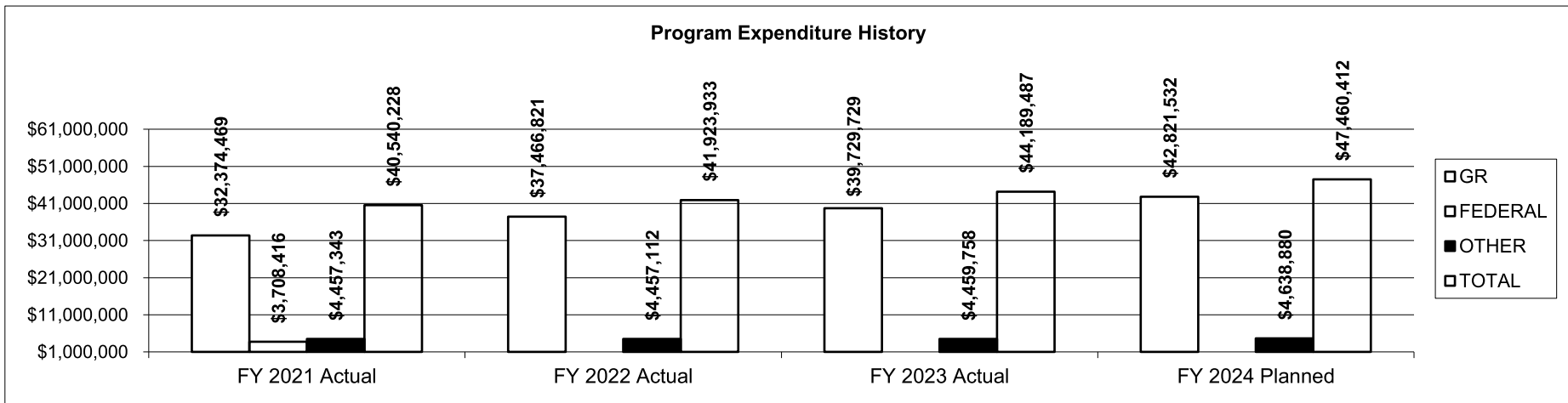


Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.170

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Northwest Missouri State University

Budget Unit 57601C
HB Section 3.175

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	33,129,668	0	3,592,740	36,722,408
Total	33,129,668	0	3,592,740	36,722,408

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$3,342,740
 Debt Offset Escrow Fund (0753) \$250,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$36,722,408.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Northwest Missouri State University

Budget Unit 57601C
HB Section 3.175

3. PROGRAM LISTING (list programs included in this core funding)

Department Request:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Northwest Missouri State Univ		\$33,129,668	\$3,342,740	\$33,129,668	\$3,342,740	\$250,000	\$36,722,408

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
				\$0			\$0

CORE DECISION ITEM

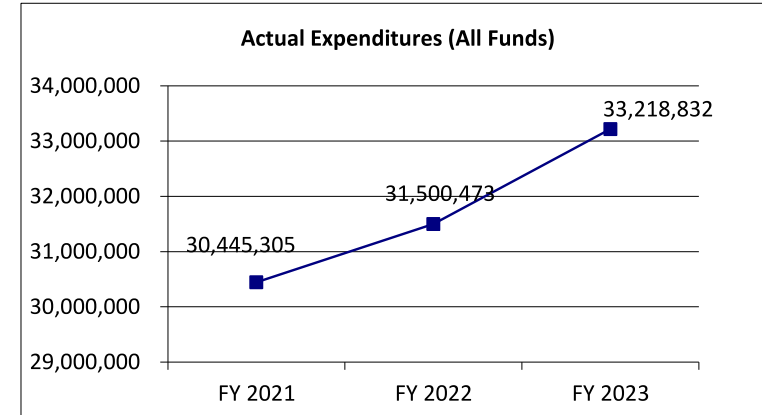
Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Northwest Missouri State University

Budget Unit 57601C

HB Section 3.175

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	41,831,490	32,590,003	34,336,363	36,722,408
Less Reverted (All Funds)	(852,052)	(970,200)	(1,022,591)	(1,094,172)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	40,979,438	31,619,803	33,313,772	35,628,236
Actual Expenditures (All Funds)	30,445,305	31,500,473	33,218,832	N/A
Unexpended (All Funds)	10,534,133	119,330	94,940	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,395,373	0	0	N/A
Other	138,760	119,330	94,940	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation included a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	33,129,668	0	3,592,740	36,722,408	
	Total	0.00	33,129,668	0	3,592,740	36,722,408	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	33,129,668	0	3,592,740	36,722,408	
	Total	0.00	33,129,668	0	3,592,740	36,722,408	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	33,129,668	0	3,592,740	36,722,408	
	Total	0.00	33,129,668	0	3,592,740	36,722,408	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	29,821,314	0.00	33,129,668	0.00	33,129,668	0.00	0	0.00
LOTTERY PROCEEDS	3,242,458	0.00	3,342,740	0.00	3,342,740	0.00	0	0.00
DEBT OFFSET ESCROW	155,060	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	33,218,832	0.00	36,722,408	0.00	36,722,408	0.00	0	0.00
TOTAL	33,218,832	0.00	36,722,408	0.00	36,722,408	0.00	0	0.00
NMSU CPI Increase - 1555009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,823,620	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,823,620	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,823,620	0.00	0	0.00
GRAND TOTAL	\$33,218,832	0.00	\$36,722,408	0.00	\$38,546,028	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	33,218,832	0.00	36,722,408	0.00	36,722,408	0.00	0	0.00
TOTAL - PD	33,218,832	0.00	36,722,408	0.00	36,722,408	0.00	0	0.00
GRAND TOTAL	\$33,218,832	0.00	\$36,722,408	0.00	\$36,722,408	0.00	\$0	0.00
GENERAL REVENUE	\$29,821,314	0.00	\$33,129,668	0.00	\$33,129,668	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,397,518	0.00	\$3,592,740	0.00	\$3,592,740	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.175

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

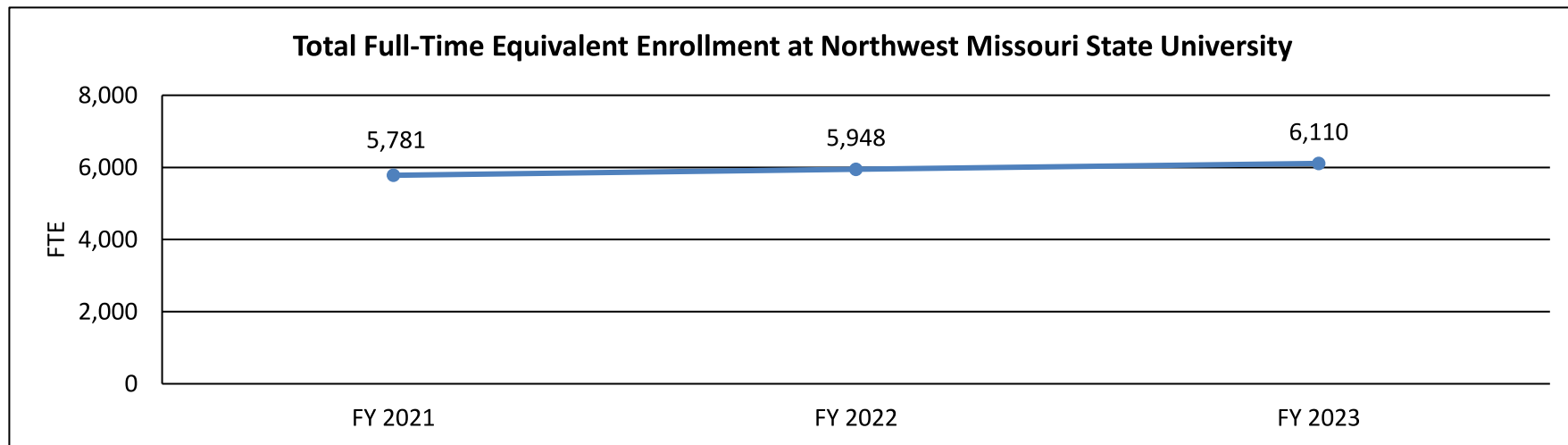
1b. What does this program do?

The request for core funding for the operation of Northwest Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Northwest Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, computer and information sciences, and business management and marketing. As a moderately selective institution, Northwest Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. Northwest began piloting test-optional admissions in Fall 2020 and the pilot continues today.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Northwest Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

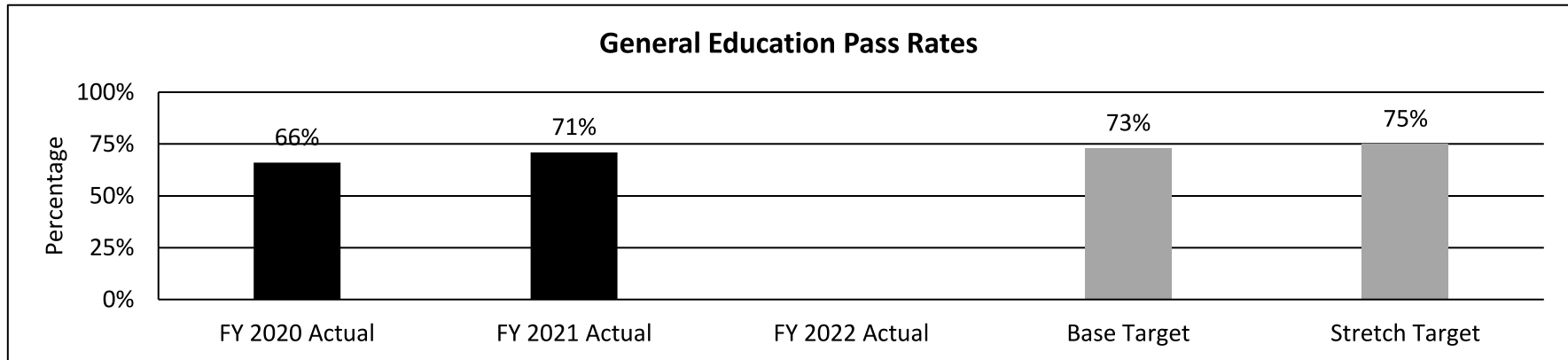
HB Section(s): 3.175

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

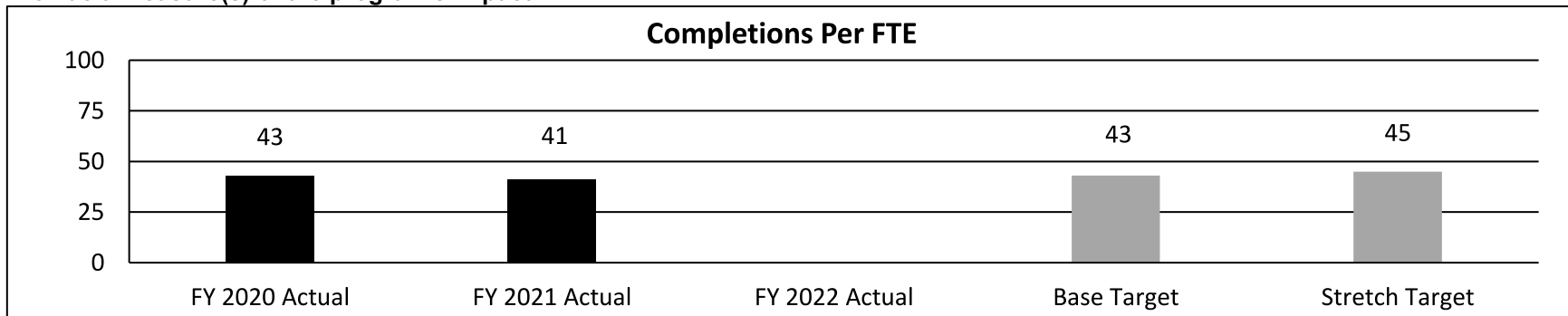
Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

FY 2022 data will not be available until December 2023.

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

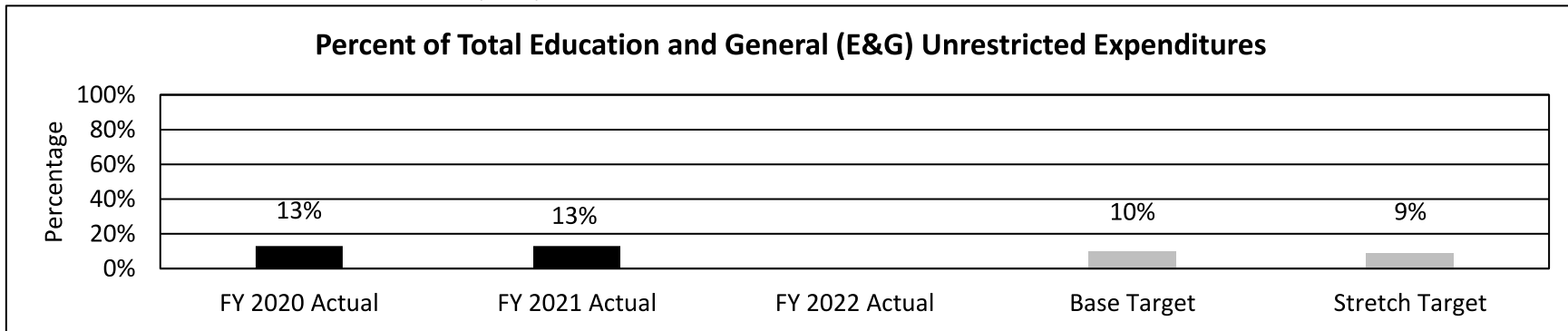
HB Section(s): 3.175

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

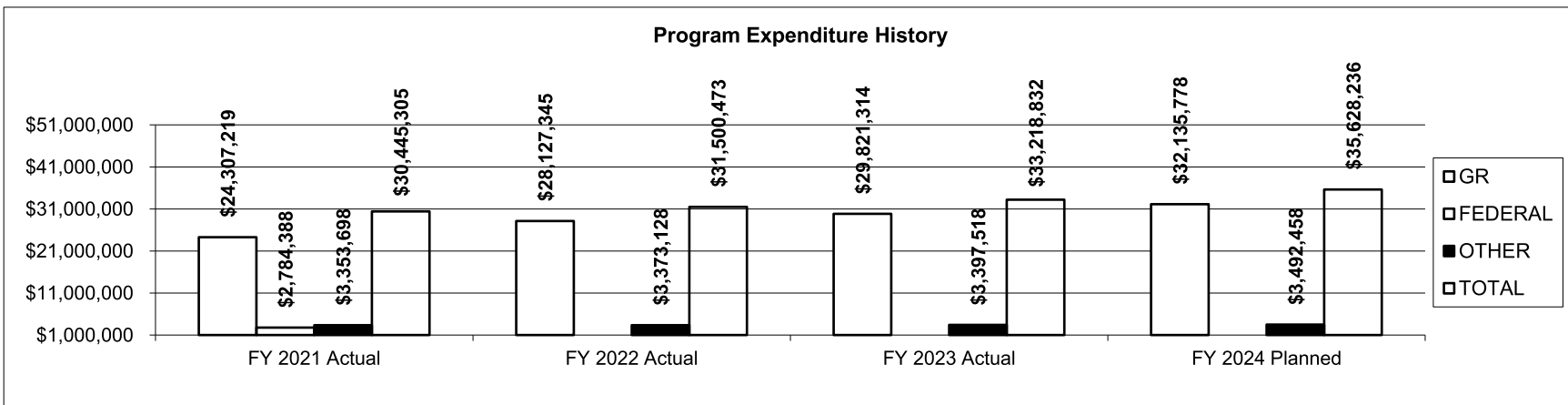


Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.175

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Southern State University

Budget Unit 57621C
HB Section 3.180

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	27,928,775	0	2,631,511	30,560,286
Total	27,928,775	0	2,631,511	30,560,286

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$2,431,511
Debt Offset Escrow Fund (0753) \$200,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$30,560,286.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Southern State University

Budget Unit 57621C
HB Section 3.180

3. PROGRAM LISTING (list programs included in this core funding)

Department Request:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Missouri Southern State Univ		\$27,928,775	\$2,431,511	\$27,928,775	\$2,431,511	\$200,000	\$30,560,286

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
				\$0			\$0

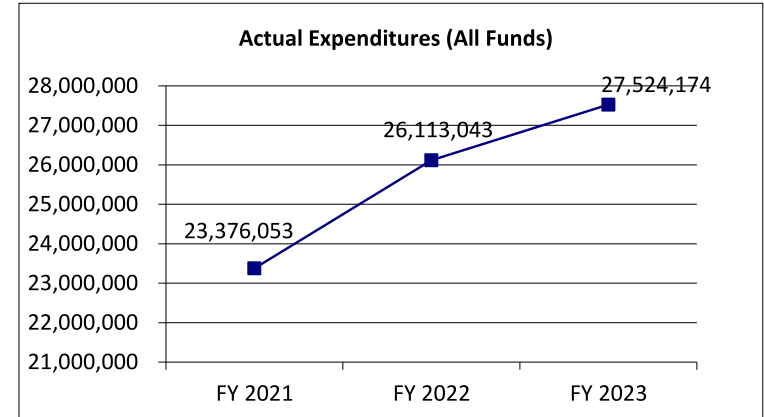
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Southern State University

Budget Unit 57621C
HB Section 3.180

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	32,241,656	27,120,398	28,574,099	30,560,286
Less Reverted (All Funds)	(656,138)	(807,612)	(851,223)	(910,809)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	31,585,518	26,312,786	27,722,876	29,649,477
Actual Expenditures (All Funds)	23,376,053	26,113,043	27,524,174	N/A
Unexpended (All Funds)	8,209,465	199,743	198,702	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,010,414	0	0	N/A
Other	199,051	199,743	198,702	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.
- (2) FY 2023 appropriation included a 5.4% CPI increase.
- (3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MO SOUTHERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	27,928,775	0	2,631,511	30,560,286	
	Total	0.00	27,928,775	0	2,631,511	30,560,286	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	27,928,775	0	2,631,511	30,560,286	
	Total	0.00	27,928,775	0	2,631,511	30,560,286	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	27,928,775	0	2,631,511	30,560,286	
	Total	0.00	27,928,775	0	2,631,511	30,560,286	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,164,310	0.00	27,928,775	0.00	27,928,775	0.00	0	0.00
LOTTERY PROCEEDS	2,358,566	0.00	2,431,511	0.00	2,431,511	0.00	0	0.00
DEBT OFFSET ESCROW	1,298	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	27,524,174	0.00	30,560,286	0.00	30,560,286	0.00	0	0.00
TOTAL	27,524,174	0.00	30,560,286	0.00	30,560,286	0.00	0	0.00
MSSU CPI Increase - 1555010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,518,014	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,518,014	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,518,014	0.00	0	0.00
GRAND TOTAL	\$27,524,174	0.00	\$30,560,286	0.00	\$32,078,300	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	27,524,174	0.00	30,560,286	0.00	30,560,286	0.00	0	0.00
TOTAL - PD	27,524,174	0.00	30,560,286	0.00	30,560,286	0.00	0	0.00
GRAND TOTAL	\$27,524,174	0.00	\$30,560,286	0.00	\$30,560,286	0.00	\$0	0.00
GENERAL REVENUE	\$25,164,310	0.00	\$27,928,775	0.00	\$27,928,775	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,359,864	0.00	\$2,631,511	0.00	\$2,631,511	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.180

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

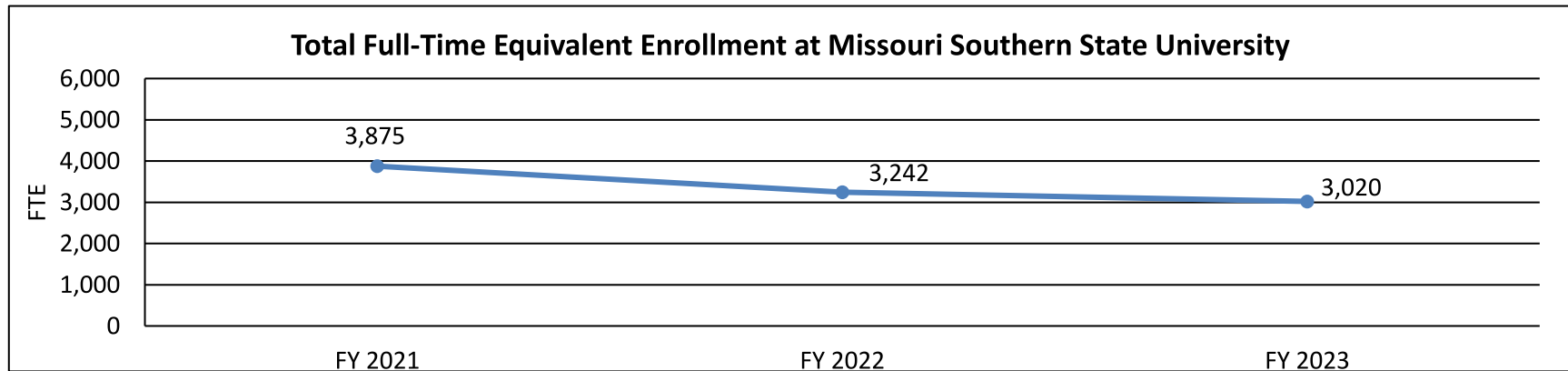
1b. What does this program do?

This request is for core funding for the operation of Missouri Southern State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Southern State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include health and life sciences, business management and marketing, criminal justice and teacher education. As a moderately selective institution, Missouri Southern State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Missouri Southern State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

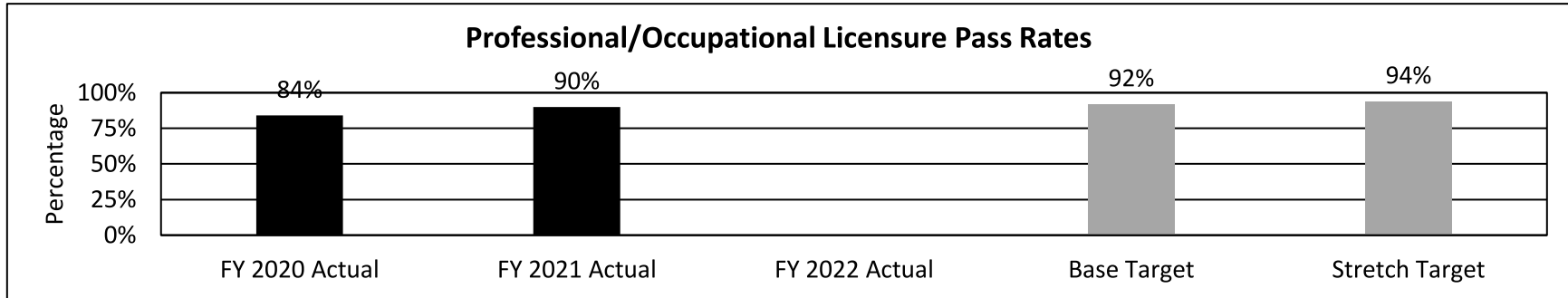
HB Section(s): 3.180

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

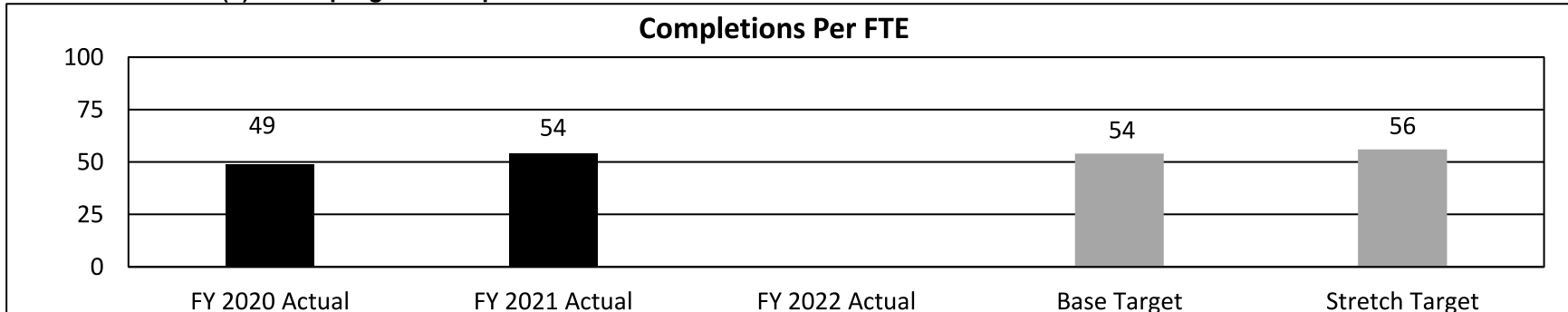
Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

FY 2022 data will not be available until December 2023.

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

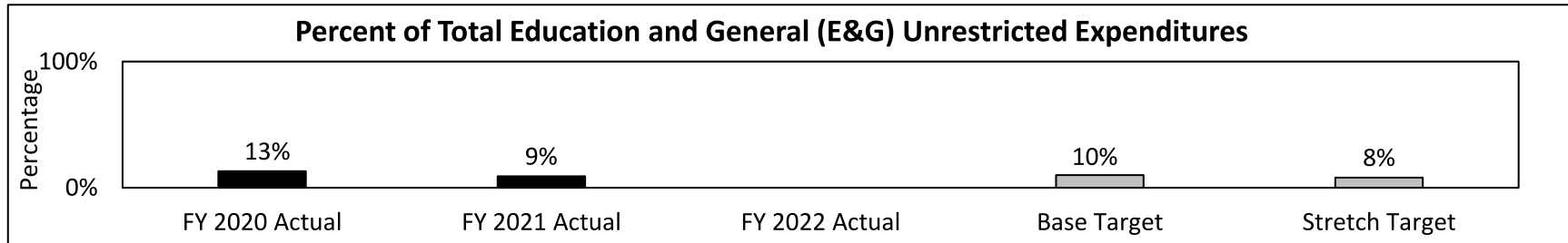
HB Section(s): 3.180

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

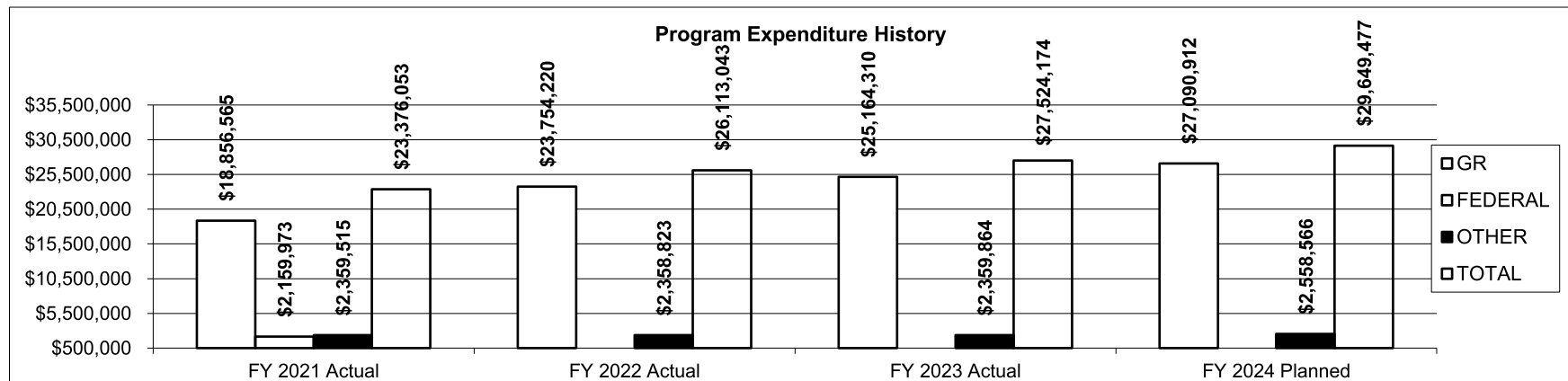


Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.180

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Western State University

Budget Unit 57641C
HB Section 3.185

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	23,623,428	0	2,719,327	26,342,755
Total	23,623,428	0	2,719,327	26,342,755

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$2,394,327
 Debt Offset Escrow Fund (0753) \$325,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$26,342,755.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Western State University

Budget Unit 57641C

HB Section 3.185

3. PROGRAM LISTING (list programs included in this core funding)**Department Request:**

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Missouri Western State University		\$23,623,428	\$2,394,327	\$23,623,428	\$2,394,327	\$325,000	\$26,342,755

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
				\$0			\$0

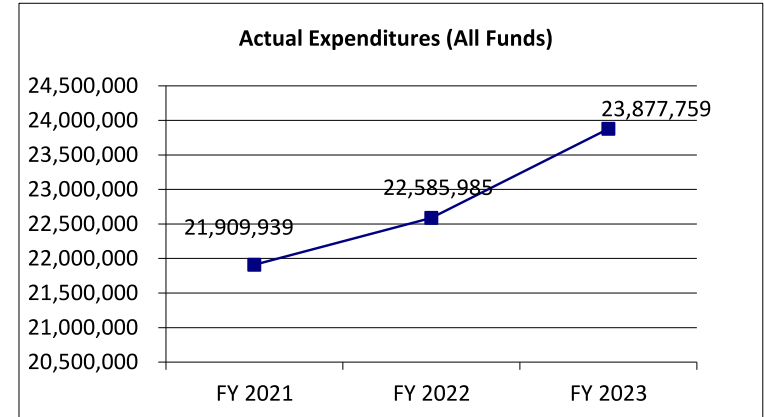
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Western State University

Budget Unit 57641C
HB Section 3.185

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	29,987,340	23,394,885	24,640,659	26,342,755
Less Reverted (All Funds)	(607,846)	(692,097)	(729,470)	(780,533)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	29,379,494	22,702,788	23,911,189	25,562,222
Actual Expenditures (All Funds)	21,909,939	22,585,985	23,877,759	N/A
Unexpended (All Funds)	7,469,555	116,803	33,430	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,415,585	0	0	N/A
Other	53,970	116,803	33,430	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.
- (2) FY 2023 appropriation included a 5.4% CPI increase.
- (3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MO WESTERN STATE UNIVERSITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	23,623,428	0	2,719,327	26,342,755	
	Total	0.00	23,623,428	0	2,719,327	26,342,755	
DEPARTMENT CORE REQUEST							
	PD	0.00	23,623,428	0	2,719,327	26,342,755	
	Total	0.00	23,623,428	0	2,719,327	26,342,755	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	23,623,428	0	2,719,327	26,342,755	
	Total	0.00	23,623,428	0	2,719,327	26,342,755	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,263,692	0.00	23,623,428	0.00	23,623,428	0.00	0	0.00
LOTTERY PROCEEDS	2,322,497	0.00	2,394,327	0.00	2,394,327	0.00	0	0.00
DEBT OFFSET ESCROW	291,570	0.00	325,000	0.00	325,000	0.00	0	0.00
TOTAL - PD	23,877,759	0.00	26,342,755	0.00	26,342,755	0.00	0	0.00
TOTAL	23,877,759	0.00	26,342,755	0.00	26,342,755	0.00	0	0.00
MWSU CPI Increase - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,300,888	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,300,888	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,300,888	0.00	0	0.00
GRAND TOTAL	\$23,877,759	0.00	\$26,342,755	0.00	\$27,643,643	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	23,877,759	0.00	26,342,755	0.00	26,342,755	0.00	0	0.00
TOTAL - PD	23,877,759	0.00	26,342,755	0.00	26,342,755	0.00	0	0.00
GRAND TOTAL	\$23,877,759	0.00	\$26,342,755	0.00	\$26,342,755	0.00	\$0	0.00
GENERAL REVENUE	\$21,263,692	0.00	\$23,623,428	0.00	\$23,623,428	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,614,067	0.00	\$2,719,327	0.00	\$2,719,327	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.185

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

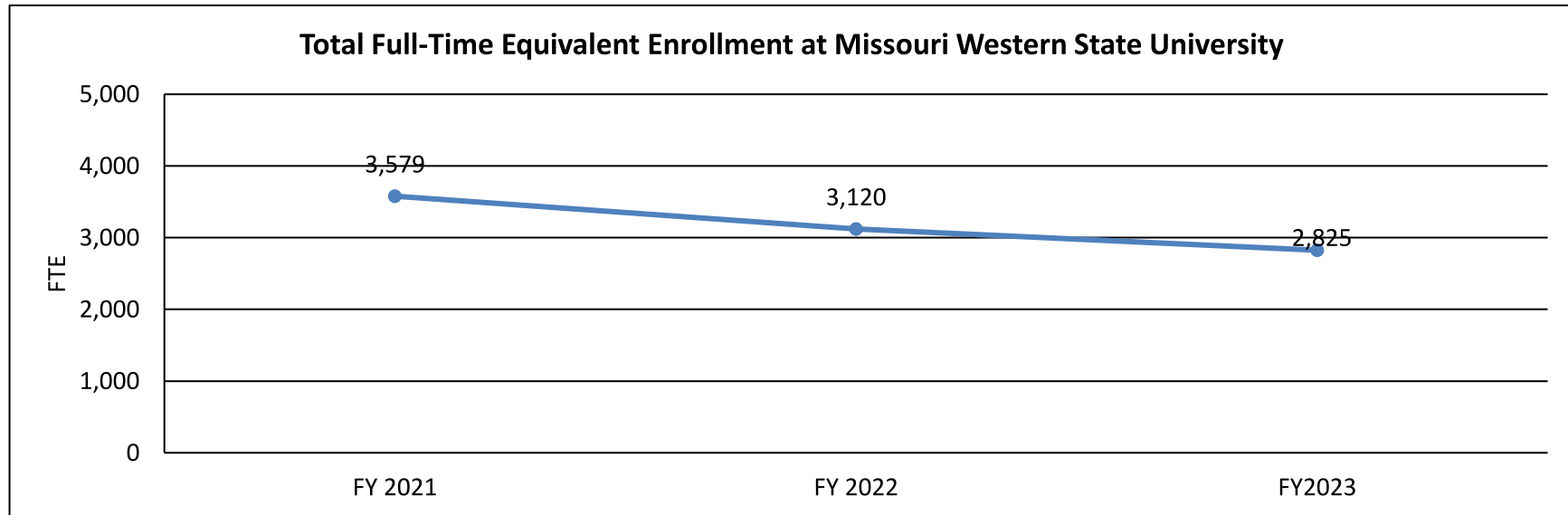
1b. What does this program do?

The request is for core funding for the operation of Missouri Western State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Western State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include health professions, business management and marketing, and education. As an open enrollment institution, Missouri Western State University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Missouri Western State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

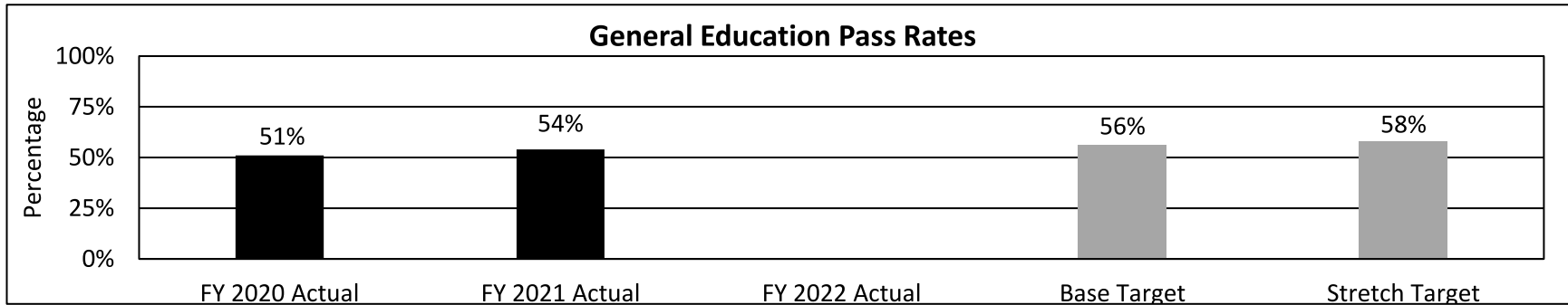
HB Section(s): 3.185

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

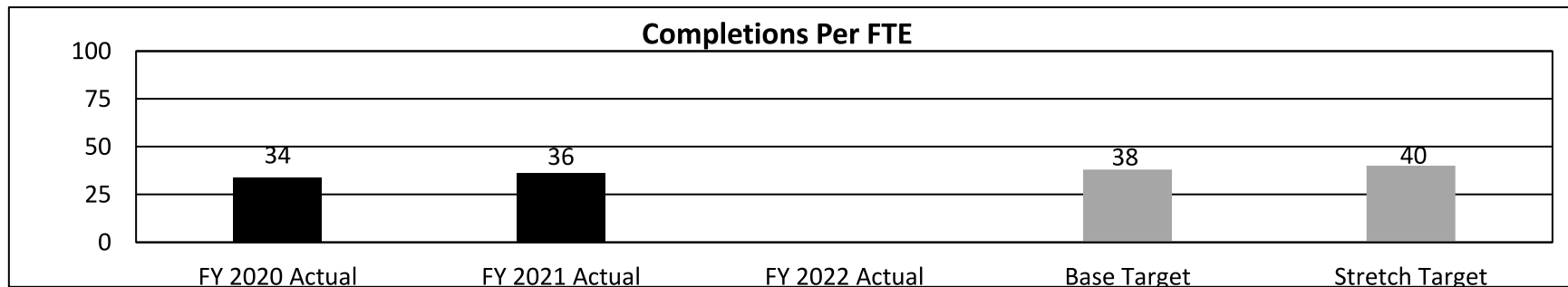
Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

FY 2022 data will not be available until December 2023.

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

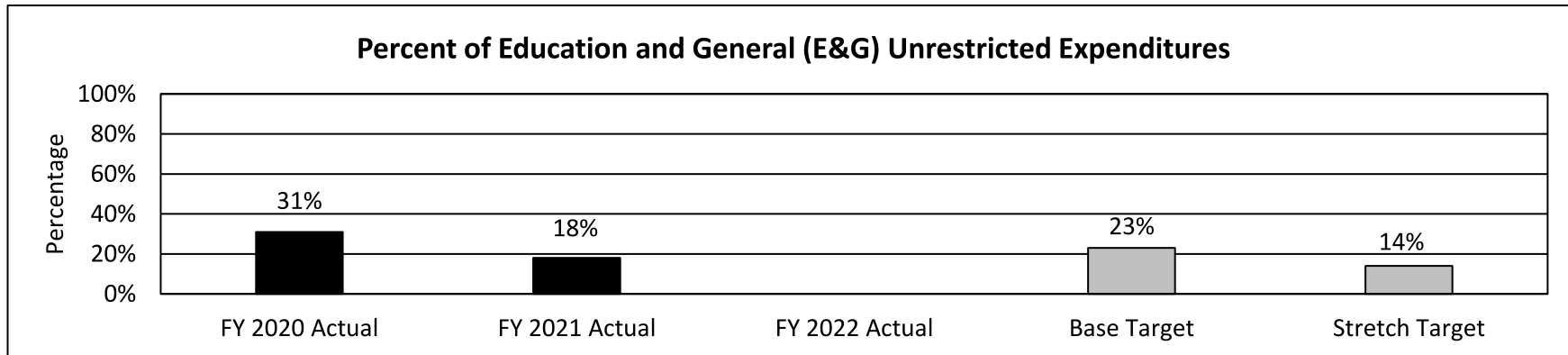
HB Section(s): 3.185

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

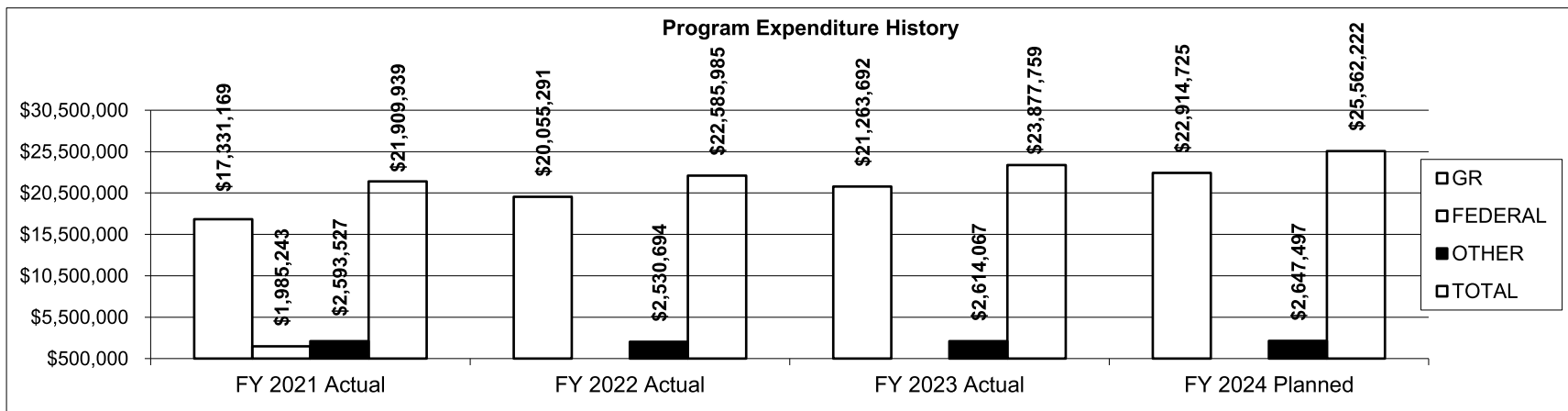


Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.185

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Harris-Stowe State University

Budget Unit 57661C
HB Section 3.190

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,085,548	0	1,348,979	12,434,527
Total	11,085,548	0	1,348,979	12,434,527

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$1,148,979
 Debt Offset Escrow Fund (0753) \$200,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$12,434,527.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Harris-Stowe State University

Budget Unit 57661C
HB Section 3.190

3. PROGRAM LISTING (list programs included in this core funding)**Department Request:**

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Harris-Stowe State University		\$11,085,548	\$1,148,979	\$11,085,548	\$1,148,979	\$200,000	\$12,434,527

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
				\$0			\$0

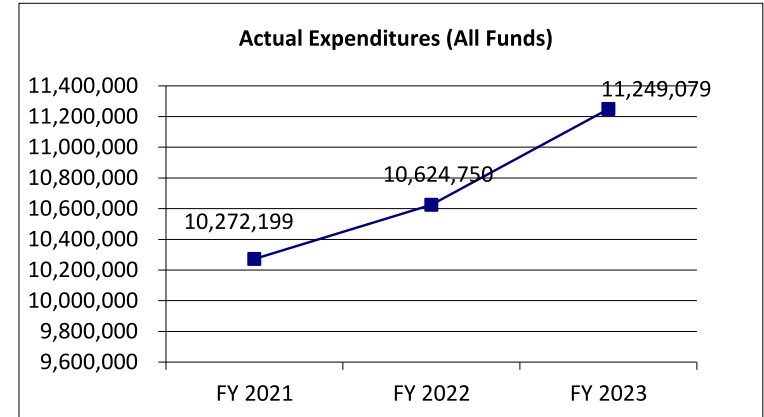
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Harris-Stowe State University

Budget Unit 57661C
HB Section 3.190

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	14,148,347	11,048,327	11,634,137	12,434,527
Less Reverted (All Funds)	(285,901)	(325,449)	(343,024)	(367,036)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	13,862,446	10,722,878	11,291,113	12,067,491
Actual Expenditures (All Funds)	10,272,199	10,624,750	11,249,079	N/A
Unexpended (All Funds)	3,590,247	98,128	42,034	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,487,087	0	0	N/A
Other	103,160	98,128	42,034	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.
- (2) FY 2023 appropriation included a 5.4% CPI increase.
- (3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
HARRIS STOWE STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	11,085,548	0	1,348,979	12,434,527	
	Total	0.00	11,085,548	0	1,348,979	12,434,527	
DEPARTMENT CORE REQUEST							
	PD	0.00	11,085,548	0	1,348,979	12,434,527	
	Total	0.00	11,085,548	0	1,348,979	12,434,527	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	11,085,548	0	1,348,979	12,434,527	
	Total	0.00	11,085,548	0	1,348,979	12,434,527	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,976,603	0.00	11,085,548	0.00	11,085,548	0.00	0	0.00
LOTTERY PROCEEDS	1,114,510	0.00	1,148,979	0.00	1,148,979	0.00	0	0.00
DEBT OFFSET ESCROW	157,966	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	11,249,079	0.00	12,434,527	0.00	12,434,527	0.00	0	0.00
TOTAL	11,249,079	0.00	12,434,527	0.00	12,434,527	0.00	0	0.00
HSSU CPI Increase - 1555012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	611,726	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	611,726	0.00	0	0.00
TOTAL	0	0.00	0	0.00	611,726	0.00	0	0.00
GRAND TOTAL	\$11,249,079	0.00	\$12,434,527	0.00	\$13,046,253	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	11,249,079	0.00	12,434,527	0.00	12,434,527	0.00	0	0.00
TOTAL - PD	11,249,079	0.00	12,434,527	0.00	12,434,527	0.00	0	0.00
GRAND TOTAL	\$11,249,079	0.00	\$12,434,527	0.00	\$12,434,527	0.00	\$0	0.00
GENERAL REVENUE	\$9,976,603	0.00	\$11,085,548	0.00	\$11,085,548	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,272,476	0.00	\$1,348,979	0.00	\$1,348,979	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.190

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

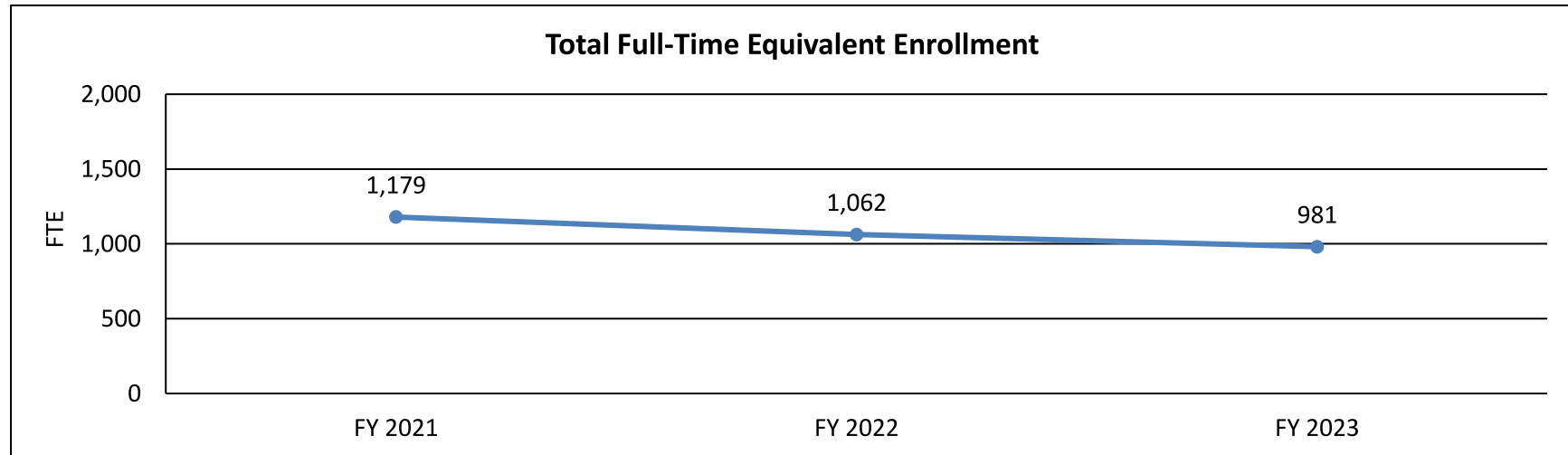
1b. What does this program do?

This program provides state appropriations funding for the operation of Harris-Stowe State University. State appropriations supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Harris-Stowe State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, homeland security, law enforcement and firefighting, and social sciences. As an open enrollment institution, Harris-Stowe State University admits any Missouri resident with a high school diploma or its equivalent as a first-time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Harris-Stowe State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

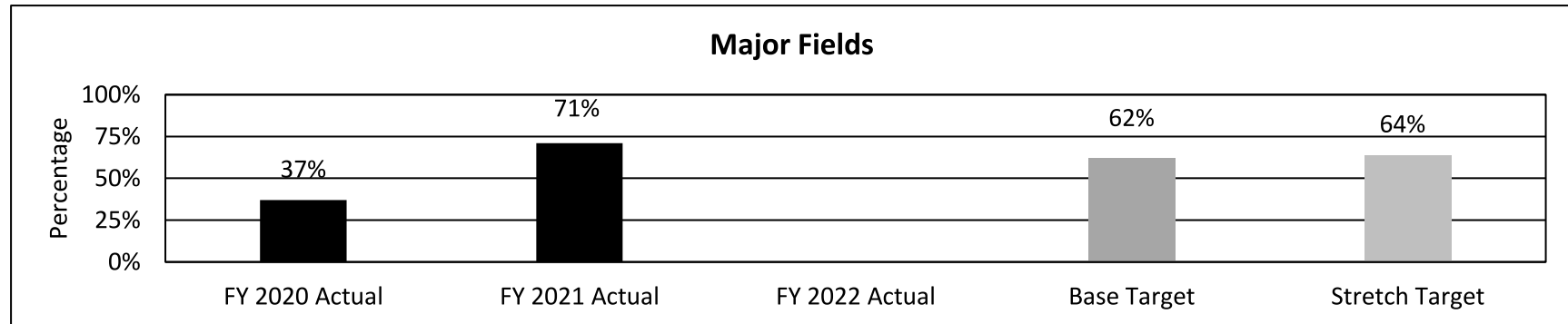
HB Section(s): 3.190

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

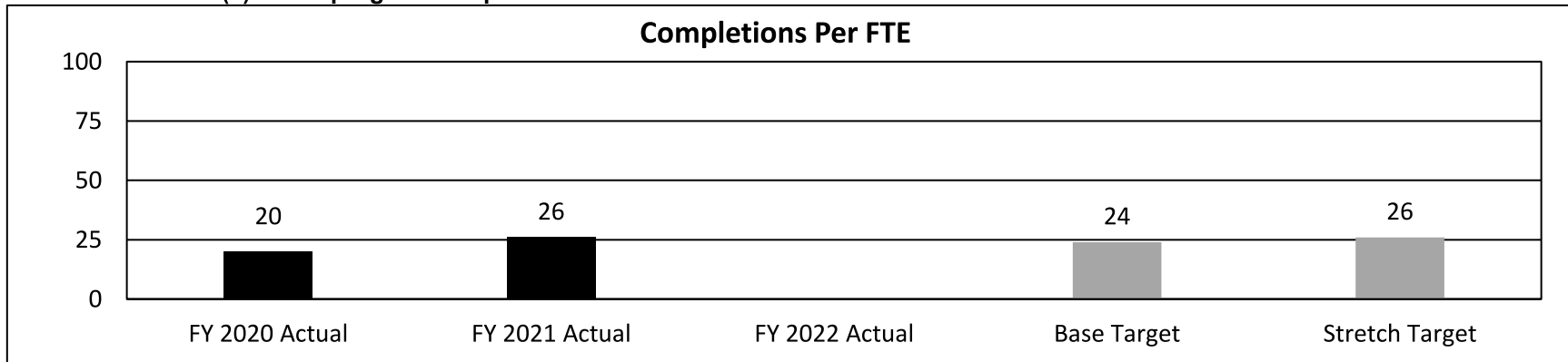
Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from institutional reporting

FY 2022 data will not be available until December 2023.

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

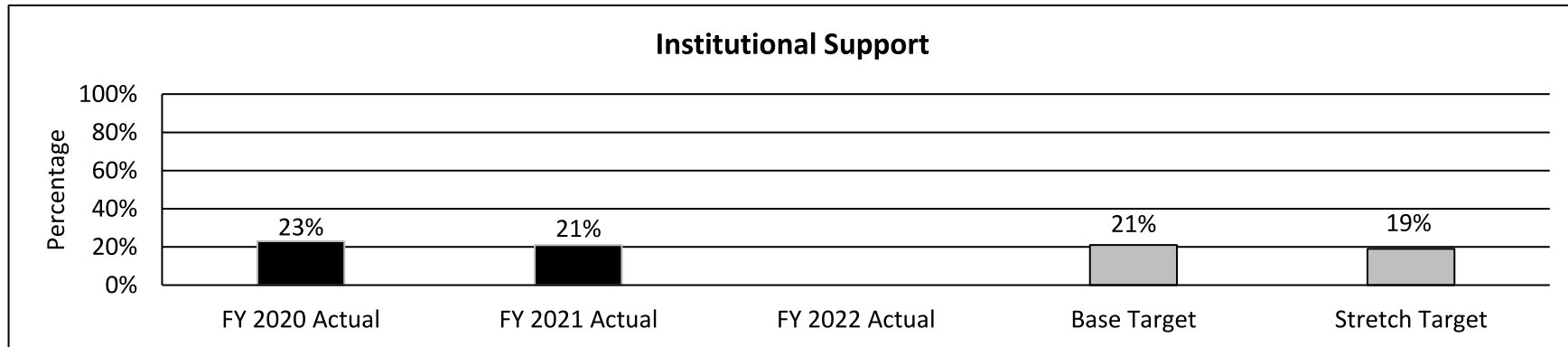
HB Section(s): 3.190

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

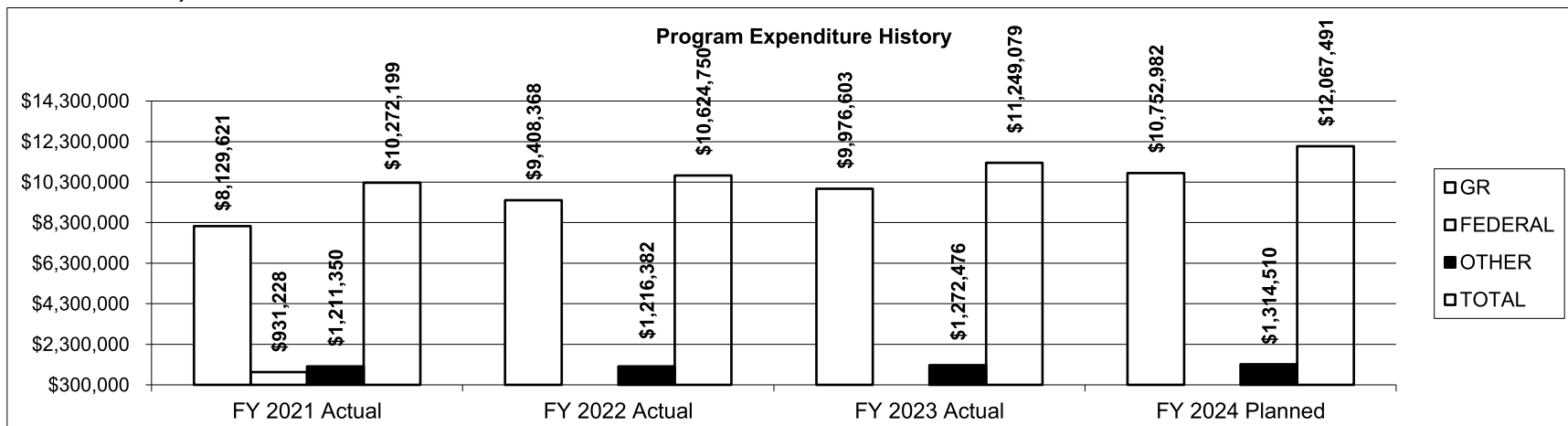


Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.190

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Public Universities Approp - HSSU Urban Policing Program

Budget Unit 57663C
HB Section 3.190

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

As part of their Urban Policing Program, HSSU is partnering with the St. Louis City Sheriff's Department, Missouri Department of Public Safety, and Lincoln University Law Enforcement Training Academy to sponsor the Peace Officer Standards and Training (POST) commission certification program. This 10-month program offers participants commission certification upon completion and aligns with higher education's goal of producing graduates with high-quality, post-secondary degrees and certificates that are valuable and relevant to individuals, employers, communities and the state. While pursuing a Bachelor's degree in Criminal Justice, students will gain real world practice through participation in a paid internship with the HSSU Department of Public Safety Cadet Program for 3 years. HSSU seeks to provide professional training that challenges racial, gender, sexuality and mental health biases while building inclusion and preventing harassment and bullying.

3. PROGRAM LISTING (list programs included in this core funding)

HSSU seeks to address the need for professionally trained law enforcement officers by implementing new initiatives including:

- LULETA (Lincoln University Law Enforcement Training Academy)-HSSU Partnership
- Law Enforcement (SLMPD and St. Louis City Sheriffs) Tuition Assistance Program
- Urban Policing Leadership Institute
- HSSU Law Enforcement Continuing Education Training

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit 57663C

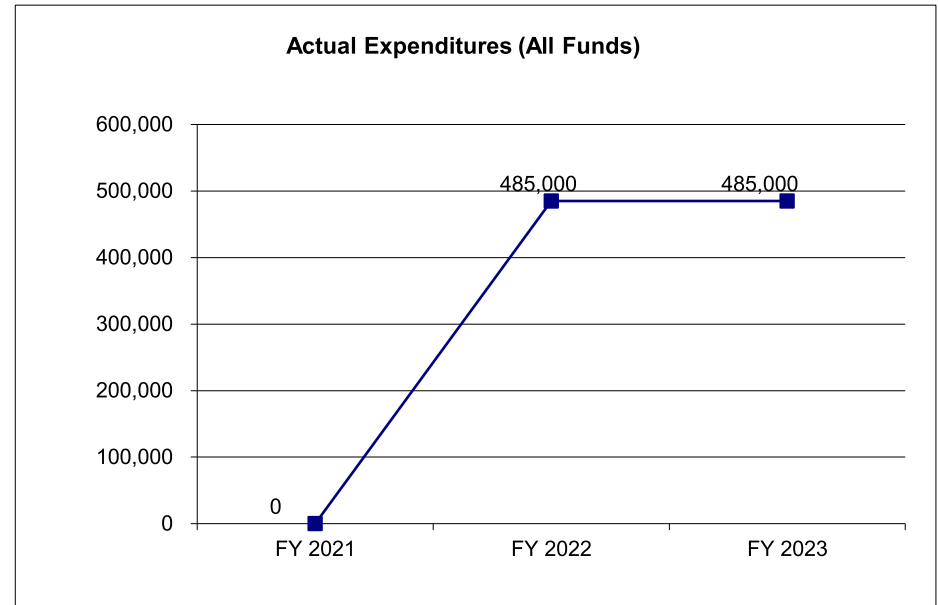
Division of Four-Year Colleges and Universities

Core - Public Universities Approp - HSSU Urban Policing Program

HB Section 3.190

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	500,000	500,000	500,000
Less Reverted (All Funds)	0	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	485,000	485,000	485,000
Actual Expenditures (All Funds)	0	485,000	485,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR URBAN POLICING PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN POLICING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	485,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	485,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	485,000	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
URBAN POLICING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	485,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	485,000	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University

HB Section(s): 3.190

Program Name: Criminal Justice - Urban Policing Program

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

A Blueprint for Higher Education's goal is to produce graduates with high-quality post-secondary degrees and certificates that are valuable and relevant to individuals, employers, communities and the state. Across the country, 86 percent of police departments are dealing with an officer shortage, and with the increasing desire to leave the career that percentage can be larger. HSSU seeks to address the need for professionally trained law enforcement officers.

1b. What does this program do?

Lincoln University and HSSU Partnership continue to provide the training needed for St. Louis City Sheriffs to obtain their Peace Officer Standards and Training (POST) Certification. There were 24 graduates in the first cohort ending May 24, 2022, and 25 graduates in the second cohort ending April 25, 2023. Additionally, HSSU Law Enforcement Continuing Education Training will provide the mandatory ongoing training required by Missouri's Department of Public Safety at no costs to the officer or their department. Training classes are taught on HSSU campus by high-skilled instructors and will be available to all law enforcement in the region.

2a. Provide an activity measure(s) for the program.

Activity measures will be determined by the successful implementation of all new initiatives. Success will be defined by the start and completion of initiatives. Outcomes will be defined quantitatively through the number of community participants, monies spent on initiatives and the amount of personnel needed to oversee initiatives.

2b. Provide a measure(s) of the program's quality.

Quality measures will be determined by assessments completed on all initiatives. Assessments shall be completed by external reviewers and participants to decide if the service provided enhances their professional developments or career advancement. This should determine the longevity of all initiatives.

2c. Provide a measure(s) of the program's impact.

Offering de-escalation and racial bias training that is culturally sensitive for all police departments in the state of Missouri to fulfill continuing education requirements. HSSU seeks to provide professional training that challenges racial, gender, sexuality and mental health biases while building inclusion and preventing harassment and bullying.

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University

HB Section(s): 3.190

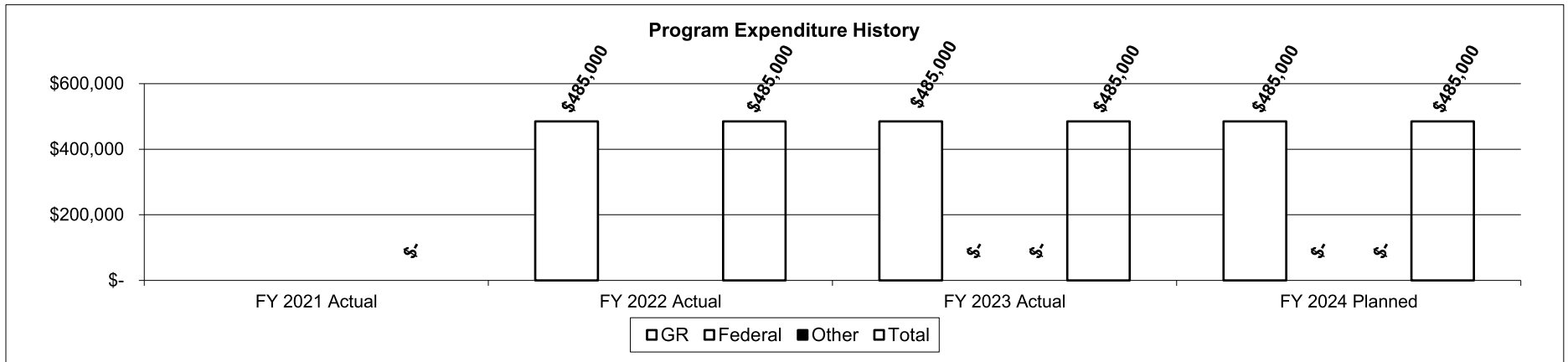
Program Name: Criminal Justice - Urban Policing Program

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

Partnering with the St. Louis City Sheriff's Department, Missouri Department of Public Safety and Lincoln University Law Enforcement Training Academy to sponsor the post commission certification program. This is a 10 month program which will offer participants commission certification upon completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* This is a new program in FY 2022; therefore, prior year expenditures are not available.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.?

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Missouri System

Budget Unit 57681C
HB Section 3.195

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	441,681,025	0	48,242,748	489,923,773
Total	441,681,025	0	48,242,748	489,923,773

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$46,842,748
Debt Offset Escrow Fund (0753) \$1,400,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$489,923,773.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

UM Core includes Greenley Research Center (\$275,000), Fischer-Delta Research Center (\$1,000,000), School of Law Veterans Clinic (\$325,000), and Rice Breeders (\$120,000).

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Missouri System

Budget Unit 57681C
HB Section 3.195

3. PROGRAM LISTING (list programs included in this core funding)

Department Request:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
University of Missouri*		\$441,681,025	\$46,842,748	\$441,681,025	\$46,842,748	\$1,400,000	\$489,923,773

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
				\$0			\$0

The UM Core includes:
 \$275,000 Greenley Research Ctr,
 \$1,000,000 Fisher Delta,
 \$325,000 Veterans Law Clinic
 \$120,000 Rice Breeders Assoc.
 Each of the above listed programs
 has its own Program Description
 Form.

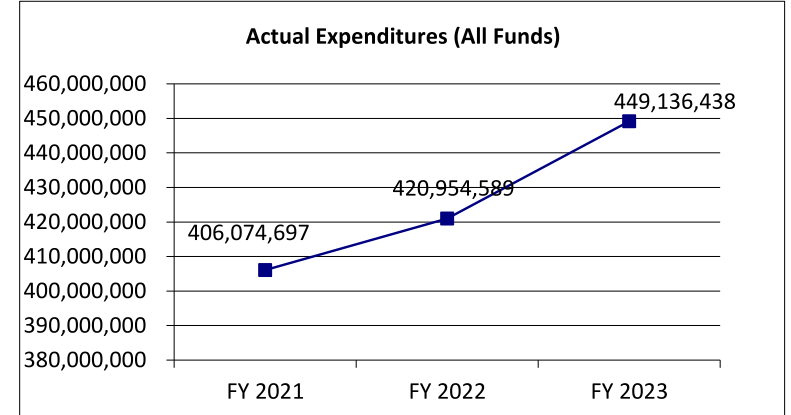
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Missouri System

Budget Unit 57681C
HB Section 3.195

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	556,657,501	434,647,815	463,476,797	489,923,773
Less Reverted (All Funds)	(11,387,173)	(12,997,434)	(13,862,303)	(14,655,713)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	545,270,328	421,650,381	449,614,494	475,268,060
Actual Expenditures (All Funds)	406,074,697	420,954,589	449,136,438	N/A
Unexpended (All Funds)	139,195,631	695,792	478,056	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	22,229	N/A
Federal	138,745,625	0	0	N/A
Other	450,006	695,792	455,827	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation included a 5.4% CPI increase. FY 2023 included \$400,000 one-time Graves-Chapple and \$5,000,000 UM Extension increase appropriations, which were removed for FY 2024.

(3) FY 2024 appropriation includes a 7% CPI increase and \$5,000,000 MU Extension Council appropriation.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
UNIV OF MISSOURI CAMPUSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	441,681,025	0	48,242,748	489,923,773	
	Total	0.00	441,681,025	0	48,242,748	489,923,773	
DEPARTMENT CORE REQUEST							
	PD	0.00	441,681,025	0	48,242,748	489,923,773	
	Total	0.00	441,681,025	0	48,242,748	489,923,773	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	441,681,025	0	48,242,748	489,923,773	
	Total	0.00	441,681,025	0	48,242,748	489,923,773	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	402,754,799	0.00	441,681,025	0.00	441,681,025	0.00	0	0.00
LOTTERY PROCEEDS	45,437,466	0.00	46,842,748	0.00	46,842,748	0.00	0	0.00
DEBT OFFSET ESCROW	944,173	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	449,136,438	0.00	489,923,773	0.00	489,923,773	0.00	0	0.00
TOTAL	449,136,438	0.00	489,923,773	0.00	489,923,773	0.00	0	0.00
UM Campuses CPI Increase - 1555013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	24,340,189	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	24,340,189	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,340,189	0.00	0	0.00
GRAND TOTAL	\$449,136,438	0.00	\$489,923,773	0.00	\$514,263,962	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	449,136,438	0.00	489,923,773	0.00	489,923,773	0.00	0	0.00
TOTAL - PD	449,136,438	0.00	489,923,773	0.00	489,923,773	0.00	0	0.00
GRAND TOTAL	\$449,136,438	0.00	\$489,923,773	0.00	\$489,923,773	0.00	\$0	0.00
GENERAL REVENUE	\$402,754,799	0.00	\$441,681,025	0.00	\$441,681,025	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$46,381,639	0.00	\$48,242,748	0.00	\$48,242,748	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of the University of Missouri System. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

The University of Missouri's vision is to advance the opportunities for success and well-being for Missourians through transformative teaching, research, innovation, engagement and inclusion. In enacting this vision, the University reaches Missourians in all 114 counties in the state with patient care, outreach and extension services. With this statewide emphasis, approximately \$24 million of appropriations provides match to Land Grant federal appropriations and provides for Extension Services in all Missouri counties. Additionally, University of Missouri is the state's only public research university providing a \$5.4 billion economic impact to the state each year. The addition of the NextGen Precision Health Initiative will be a state-of-the-art facility at the University of Missouri-Columbia available to all UM System researchers. The building is designed with a goal of rapid production of precision health technologies. Approximately \$80 million of the annual appropriation provides for important research and development opportunities to provide for Missouri citizen health and economic needs and advancement. The University educates more than 69,800 students conferring more than 17,900 degrees and certificates annually, which is over 49% of the Missouri four-year public institutions and represents the majority of degrees in the areas of health professions, business and engineering. \$101 million of annual appropriation provides funding for educating future doctors, dentists, pharmacists, optometrists, lawyers, and veterinarians.

There are four campuses in the University of Missouri System: University of Missouri - Columbia, Missouri University of Science & Technology, University of Missouri - Kansas City, and University of Missouri - St. Louis.

The University of Missouri - Columbia is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions and education. As a selective institution, the University of Missouri - Columbia automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

Missouri University of Science & Technology is a highly selective public degree-granting institution that offers undergraduate, graduate, and doctoral programs. Top areas of study include engineering, engineering technologies and computer and information sciences. As a highly selective institution, Missouri University of Science & Technology automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

The University of Missouri - Kansas City is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include health professions, business management and marketing, and computer and information sciences. As a selective institution, the University of Missouri - Kansas City automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman

The University of Missouri - Saint Louis is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include business management and marketing, education, and health professions. As a selective institution, the University of Missouri - Saint Louis automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

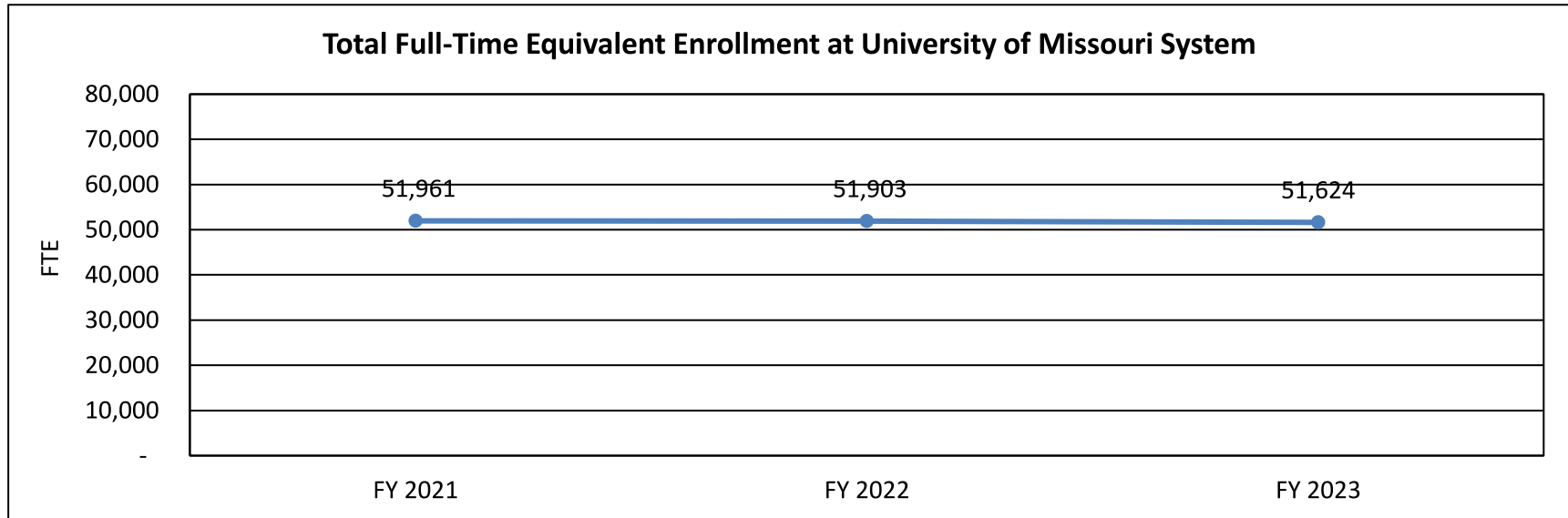
HB Section(s): 3.195

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

2a. Provide an activity measure(s) for the program.

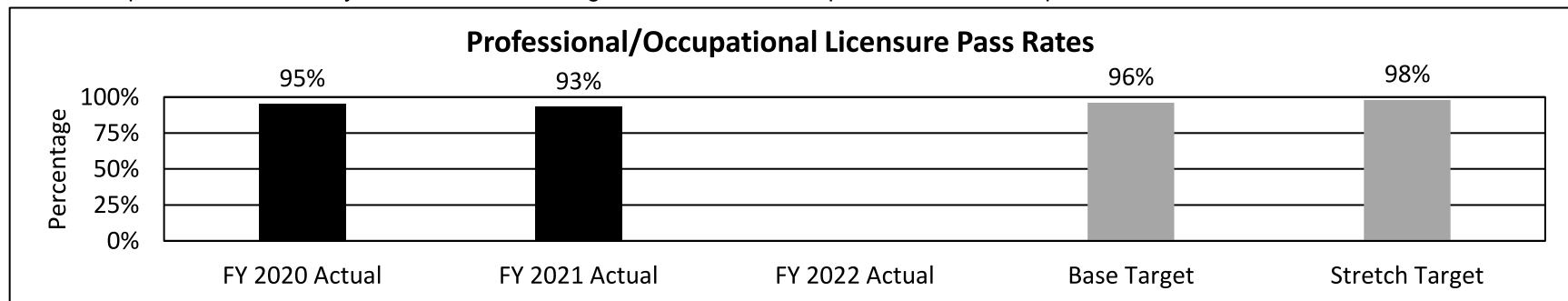
Total fall semester full-time equivalent enrollment at the University of Missouri System.



Data from EMSAS

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

FY 2022 data will not be available until December 2023.

PROGRAM DESCRIPTION

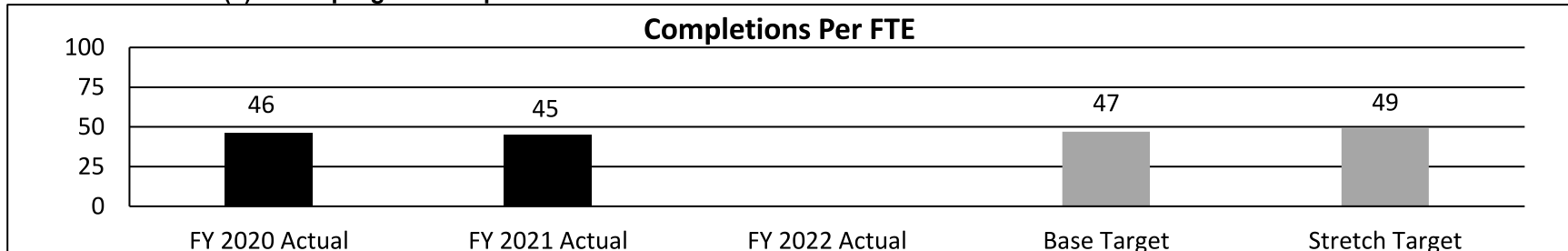
Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact.



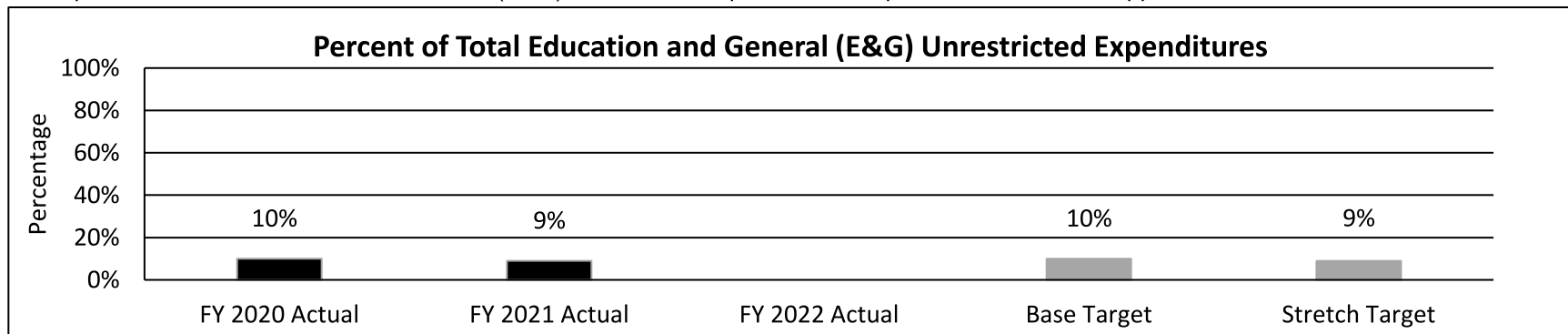
Data from IPEDS and institutional reporting

FY 2022 data will not be available until December 2023.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

FY 2022 data will not be available until December 2023.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

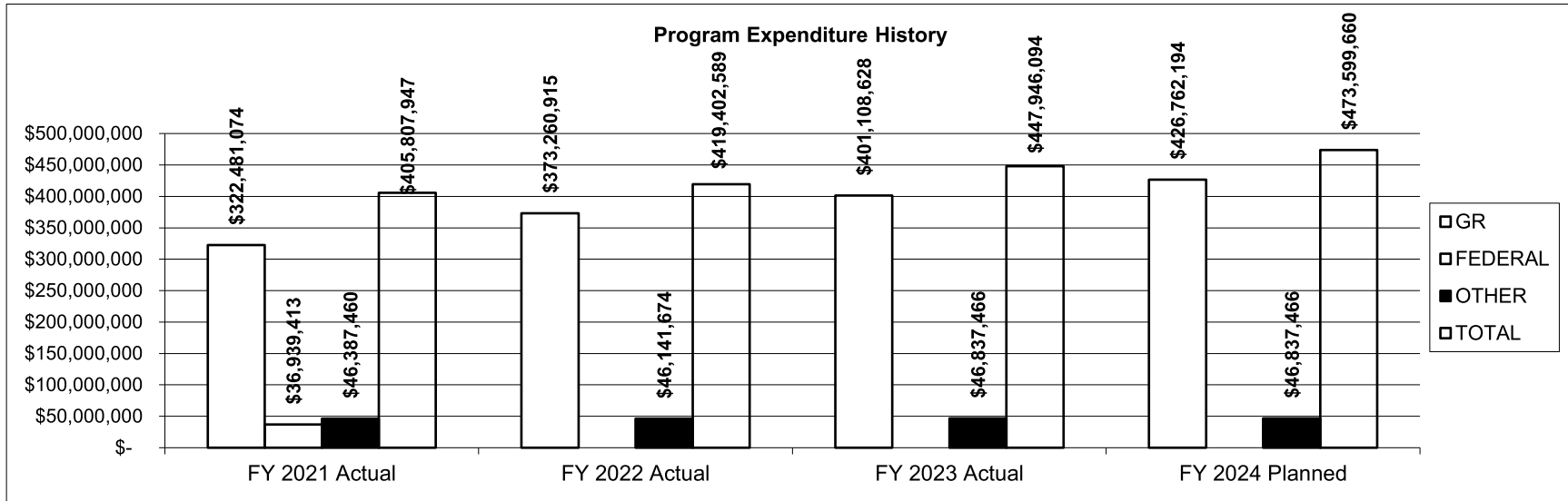
HB Section(s): 3.195

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

Program is found in the following core budget(s):

	University of Missouri	Total
GR	388,000	388,000
Federal		
Other		
Total	388,000	388,000

Initiative is no longer a separate line item; it was rolled into UM Core in FY 2019.

1a. What strategic priority does this program address?

Research, Outreach, Economic Development

1b. What does this program do?

The program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of volunteer neighborhood leaders and organizations in the Kansas City region. The center partners with faculty, staff and students to increase access to data and information for local community organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The center provides a one-stop location where leaders access the available resources and capacities of UMKC, including faculty, staff and students. Training, workshops, and other opportunities with UMKC faculty and students are available. UMKC faculty benefit from these partnerships with opportunities for applied research and engaged teaching. Students benefit through high impact learning activities, including experiential learning, internships, practicum, and community-based coursework. UM System benefits through transfer of research innovations to the public, including volunteer and elected decision-makers.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2a. Provide an activity measure(s) for the program.

	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Base	FY2024 Stretch
Neighborhood participants in programs (leaders trained)	38	62	71	104	100	125
Neighborhood organizations served	41	79	52	100	80	200
Partnerships with community organizations	58	62	67	71	62	75
Workshop, conference and public event participants	632	762	1,951	1603	2000	2050
Faculty research projects and grant applications	13	11	9	15	10	20
Student internships organized	2	21	5	5	5	10
Student participants (internships and classes)	31	28	43	50	30	50

2b. Provide a measure(s) of the program's quality.

The center tracks the number of neighborhood organizations in good standing with the state. The center also tracks grant applications by neighborhoods that have participated in our leadership training program and classes. Neighborhoods have received additional grants and public funding as a result of working with the center. Over the past five years, the neighborhoods that have attended classes have received more than \$2,000,000 in competitive small grant funds from locally available sources and infrastructure investments from KCMO.

	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Base	FY2024 Stretch
Percent of CFN graduate organizations in good standing with the State of Missouri	98.6%	93.0%	99.0%	98%	98%	100%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2c. Provide a measure(s) of the program's impact.

FINANCIAL IMPACT & ROI: Neighborhoods that have completed our training have reported grants received of more than \$3.9 million (FY21) for public improvement and programs.

EXCELLENCE IN OUTREACH AND ENGAGEMENT: More than 1,950 participants in training, workshops and programs in FY22. Outreach expanded significantly due to work promoting vaccinations and public health in cooperation with Jackson County Missouri and 13 neighborhood organizations.

HIGH IMPACT LEARNING/RESEARCH EXCELLENCE: The Center for Neighborhoods supports the high impact learning environment of UMKC. 43 students participated in internships and CFN-related coursework FY22, including students from UMKC and Washington University in St. Louis.

RESPONSE TO COVID 19: The Center for Neighborhoods staff worked with Jackson County on an \$10 million grant focused on the promotion of health equity and vaccination in partnership with 13 neighborhood organizations and the UMKC Medical School and Health Equity Institute.

	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Base	FY2024 Stretch
Volunteer neighborhood leaders trained for action	38	62	71	104	125	250

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency is the number of neighborhood grants earned through the appropriation support.

	FY17 - 21 Cumulative Actual	FY22 Actual	FY23 Projection	FY24 Projection
Total Grant \$ Earned	\$3,976,739	\$1,159,562	\$2,000,000	\$3,000,000

PROGRAM DESCRIPTION

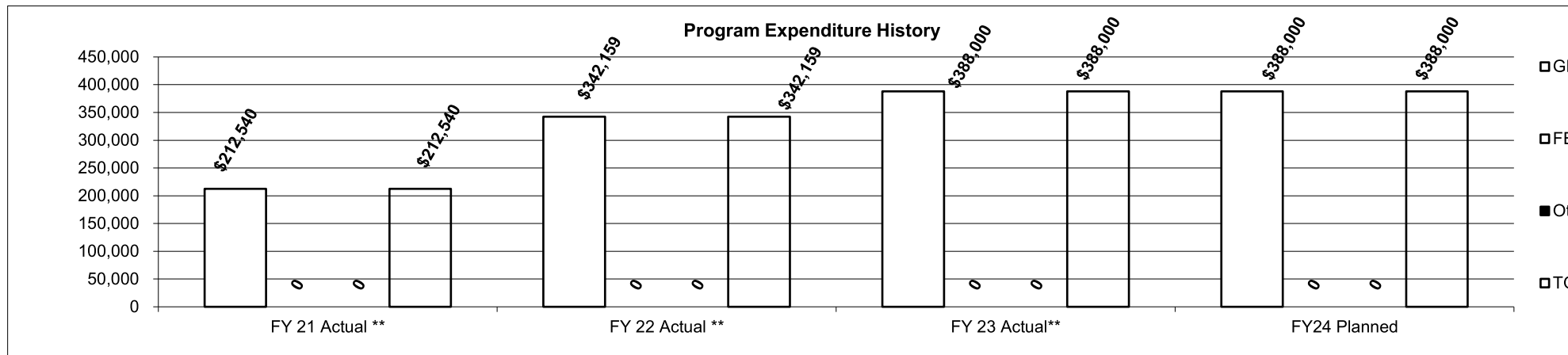
Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefits costs.)



This program is part of the UM Core

In addition to the state funding reflected in the chart above, other sources of funding for the program include:

Ewing Marion Kauffman Foundation, Jackson County, City of KCMO, MODNR, and Kansas City LISC. \$254,498 in FY 2023 and \$240,000 in FY 2024.

4. What are the sources of the "Other " funds reflected in the chart above?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: **University of Missouri - UMKC/MSU Doctor of Pharmacy Program**

Program is found in the following core budget(s):

	University of Missouri	Total
GR	1,068,000	1,068,000
Federal		
Other		
Total	1,068,000	1,068,000

In FY 2020, there was an 8% core extraordinary withhold and 3% statutory withhold, which is \$1,068,000; these reductions continued into FY 2024.

1a. What strategic priority does this program address?

Access

1b. What does this program do?

This funding supports University of Missouri Kansas City's (UMKC) development of a satellite doctor of pharmacy program at Missouri State University(MSU). The staffing and distance education costs are part of UMKC's budget. The pharmacy students on the MSU campus are UMKC students, but receive student services at MSU. The satellite program admits up to 30 students per class. The first class of students was admitted in fall 2014. In FY 2014-15, the program completed renovation of a 15,000 square foot state-of-the-art distance education space on the MSU campus, and hired an associate dean to lead the site along with its first two faculty members and administrative support staff. In FY 2016, the school admitted the second class of students and hired additional faculty, administrative support staff, and IT specialist to assist with distance education. In subsequent years, the full cohort of faculty and staff were hired and are in place in FY 2023 including the associate dean for experiential learning, one additional faculty, and two new full time administrative assistants, and two new staff members in the Office of Student Affairs. The appropriation supports the personnel and distance education costs for the program. The program is graduating highly knowledgeable and skilled pharmacists who are prepared to pass necessary board exams, achieve high placement rates in employment, and are skilled scientists who are ready to make contributions to new drug development, as well as drug delivery and understanding underlying health and disease.

2a. Provide an activity measure(s) for the program.

The program has been working since FY 2014-15 to recruit faculty and students and produce pharmacists, particularly in southwest Missouri with the UMKC/MSU joint expansion of UMKC's pharmacy program. Significant effort of faculty and staff in Kansas City, Columbia, and Springfield was required to deliver course work, establish and implement experiential education, and assess student learning. Execution of the Doctor of Pharmacy (PharmD) program in Springfield would not have been possible without the expertise of faculty in Kansas City and Columbia, as well as state-of-the-art distance education technology. The program saves the state money in that a totally separate, independently accredited, and fully staffed pharmacy program at MSU would cost approximately \$12-15 M/year in compensation and an additional \$1-3M in operational expenses. These costs do not include facilities, so the overall cost would be substantially higher yet.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: **University of Missouri - UMKC/MSU Doctor of Pharmacy Program**

2b. Provide a measure(s) of the program's quality.

- 90.8% of the 141 UMKC pharmacy students entering in the UMKC PharmD program in 2016 graduated on time in 2020
- 88.3% of the 154 UMKC pharmacy students entering in the UMKC PharmD program in 2017 graduated on time in 2021
- 93.4% of the 151 UMKC pharmacy students entering in the UMKC PharmD program in 2018 graduated on time in 2022
- 81.5% of the 146 UMKC pharmacy students entering in the UMKC PharmD program in 2019 graduated on time in 2023
- 22 students admitted to UMKC/MSU site in Springfield in 2019; 1 withdrew; 3 were delayed; 1 was academically dismissed; 77.2% graduated on time in 2023
- As of May 2023, 97.6% of 2023 UMKC pharmacy graduates reported being employed (55% community, 42% residency, 6% health systems (non-residency), 6% fellowship).
- 55/69 UMKC PharmD grads who went into residency/fellowship search - 79.7% overall placement rate (Match rate was 70.8%)
- 2022 first-attempt pass rates for NAPLEX for UMKC SOP were 85.7% (state average = 84.2% and national average = 79.6%); MPJE pass rates above national and state averages

2c. Provide a measure(s) of the program's impact.

Additional students admitted to joint program to increase the number of licensed pharmacists:

FY2020 Enrolled	FY2021 Enrolled	FY2022 Enrolled	FY2023 Enrolled	FY2024 Planned	FY2025 Planned	FY2026 Planned
18	26	23	15	30	30	30

- In June of 2014, The Accreditation Council for Pharmacy Education (ACPE) confirmed the accreditation status of the satellite program.
- The first class of this satellite program admitted 30 students in fall 2014 and graduated in 2018; second class graduated in 2019, third in 2020, fourth in 2021, fifth in 2022, and the sixth in 2023.
- In May of 2022, 97.6% of 2023 UMKC pharmacy graduates reported being employed (55% community, 42% residency, 6% health systems (non-residency), 6% fellowship).
- Four students in the 2023 graduating class from the Springfield-MSU campus were placed in post-doctoral residency training programs.

2d. Provide a measure(s) of the program's efficiency.

Number of student graduates from joint pharmacy program:

FY2022 Actual	FY2023 Actual	FY2024 Planned	FY2025 Planned	FY2026 Planned	FY2027 Planned	FY2028 Planned
28	18	27	23	30	30	30

Base target: Graduate 94% of students admitted

Stretch target: Graduate 98% of students admitted

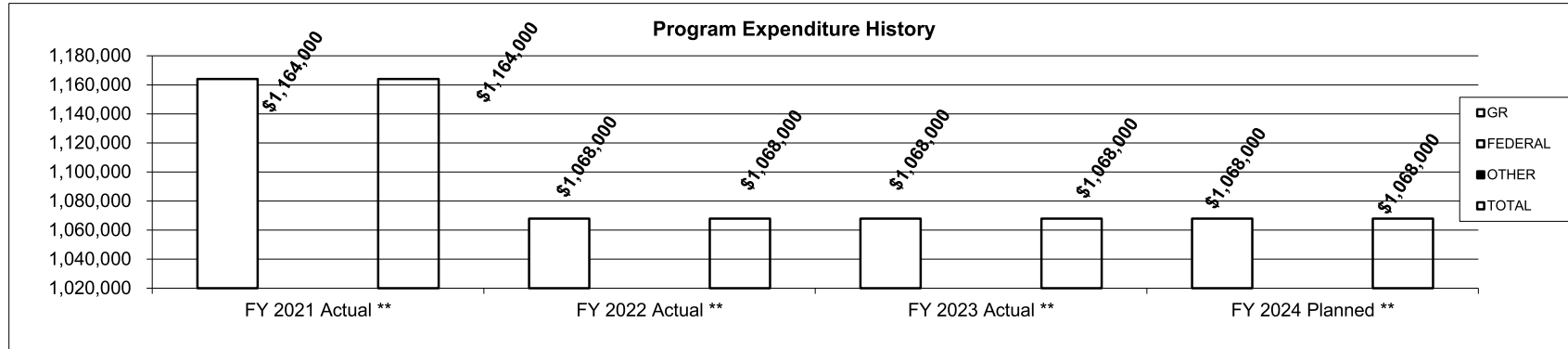
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: **University of Missouri - UMKC/MSU Doctor of Pharmacy Program**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



** No longer a separate line item, rolled into University of Missouri core budget at 60% of previous funding in FY 2019. Core reductions of 8% and 3% withholds in FY 2020, FY 2021- FY 2024.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: **University of Missouri - UMKC/MSU Doctor of Pharmacy Program**

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

UMKC Pharmacy is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: **University of Missouri - MU Medical School Residency Program Expansion**

Program is found in the following core budget(s):

	University of Missouri	Total
GR	5,179,800	5,179,800
Federal		
Other		
Total	5,179,800	5,179,800

60% of previous \$10.0 million appropriation level provided in FY 2019, or \$6 million less 3% reserve was received

Starting in FY 2020, there was an 8% core extraordinary withhold and 3% statutory withhold of \$660,000; these reductions continued in FY 2024.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia, CoxHealth and Mercy Health Systems in Springfield increased medical school enrollment at MU by creating a clinical campus in Springfield, Missouri. At the University of Missouri School of Medicine in Columbia and most other medical schools, students complete four years of education to receive a medical degree and become a physician. Students primarily spend the first two years learning foundational aspects of medicine in educational facilities — such as classrooms, labs, libraries, and auditoriums — from a variety of biomedical scientists and physician educators. Students spend much of the final two years of medical school in patient-care facilities such as hospitals and clinics. This clinical component of medical student education involves directly interacting with patients under the supervision of physicians practicing in a variety of specialties, such as family and community medicine, internal medicine, pediatrics, surgery, neurology, psychiatry, obstetrics, and gynecology.

This past year, MU received more than 3,300 applications to medical school, but it only had the capacity, prior to the expansion, to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia allows MU to accept additional medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield, resulting in 128 students in the Springfield campus expansion. The first expanded medical school class admitted 8 students in FY 2015, FY 2016, and FY 2017 followed by 32 in FY 2018, and another 16 in FY 2019 and FY20. In FY 2021 the class expanded to full capacity at 32.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: **University of Missouri - MU Medical School Residency Program Expansion**

2a. Provide an activity measure(s) for the program.

The University of Missouri School of Medicine has invested substantial time and energy into ensuring that the clinical campus in Springfield is comparable in quality to the educational experiences in Columbia. To ensure and monitor quality, students participate in a comprehensive national survey graduation questionnaire as well as the United States Medical Licensing examinations. Both measure students' biomedical science knowledge after their second year and clinical knowledge learned during years three and four. Residency placement is the next step to continue their specialty training after graduation. University of Missouri School of Medicine students choose from a wide variety of specialty residency programs and consistently have a 95-100% match. The 2023 Springfield Expansion class distribution shows a wide range of specialty choices with 100 percent receiving a residency placement.

2b. Provide a measure(s) of the program's quality.

The following are results from student and national surveys depicting the program's quality:

USMLE Step 2 Scores (clinical knowledge)

Springfield	250.72	(n=18)	Columbia	247.91	(n=88)	National Average: 244
-------------	--------	--------	----------	--------	--------	-----------------------

Selected questions on a 5 point scale 2022-23:

1) The clerkship activities broadened my comprehension of how to deliver effective, patient-centered care through direct observation and active participation in that process.

Springfield: 4.33 Columbia (does not include Rural clerkships): 4.43 Columbia & Rural: 4.44

2) The knowledge and experiences gained from this clerkship will be valuable to future practice.

Springfield: 4.52 Columbia (does not include Rural clerkships): 4.51 Columbia & Rural: 4.53

3) The clerkship activities provided several opportunities for me to develop and apply effective communication skills with patients, families and health care providers.

Springfield: 4.33 Columbia (does not include Rural clerkships): 4.49 Columbia & Rural: 4.51

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: **University of Missouri - MU Medical School Residency Program Expansion**

2c. Provide a measure(s) of the program's impact.

A measure of impact for this program is the Residency Match rate.

Base Target: 94% match rate

Stretch Target: 98% match rate

The 2023 Springfield expansion class had a wide range of specialty choices with a 100% residency placement.

2d. Provide a measure(s) of the program's efficiency.

A measure of efficiency success for this program is the graduation rate for medical students.

Base Target: 93% graduation rate

Stretch Target: 98% graduation rate

Percentage of students who graduate from expanded medical school program:

	FY2022 Actual	FY2023 Actual	FY2024 Planned	FY2025 Planned	FY2026 Planned	FY2027 Planned	FY2028 Planned
Graduation Rate of expanded class	100%	100%	98%	98%	98%	98%	98%

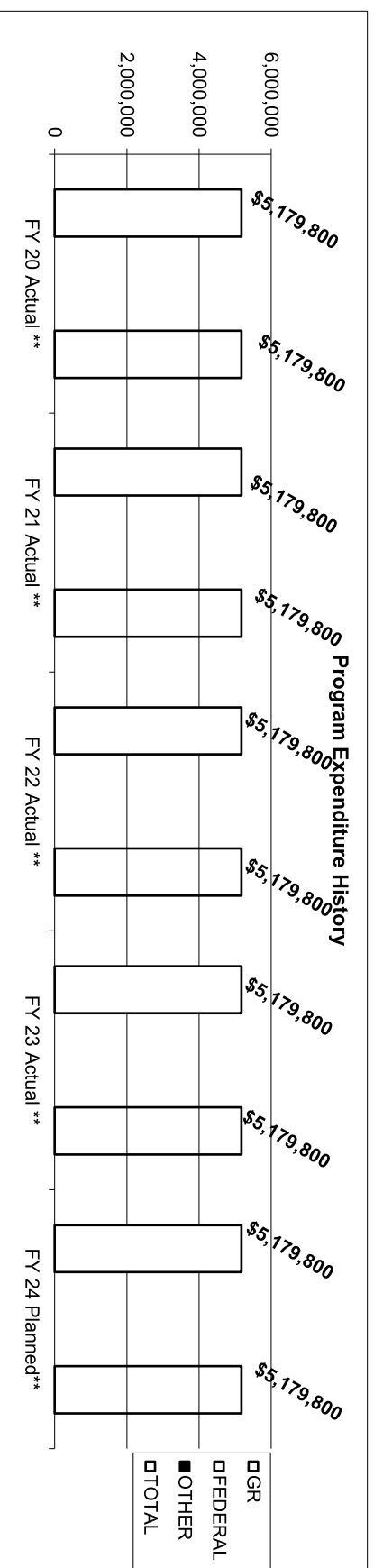
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: University of Missouri - MU Medical School Residency Program Expansion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



** No longer a separate line item, rolled into the University of Missouri's core budget at 60% of previous funding. In FY 2020 there was an 8% core extraordinary withhold plus a 3% reserve and these core restrictions continued in FY 2022.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MU Medical School is a component of the University of Missouri and falls under State statutes Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Missouri S&T and MSU Engineering Expansion

HB Section(s): 3.195 & 3.160

Program is found in the following core budget(s):

	University of Missouri	Missouri State University	Total
GR	534,000	534,000	1,068,000
Federal			
Other			
Total	534,000	534,000	1,068,000

60% of the previous \$2.0 million appropriation level, or \$1.2 million provided in FY 2019 less 3% reserve

In FY 2020, there was an 8% core restriction and 3% statutory reserve, which is \$1,068,000. These reductions continued into FY2022 and FY2024.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In 2008, Missouri University of Science & Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY 2017, MSU and Missouri S&T jointly requested and received an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. \$2.0 million was appropriated with each institution to receive \$1.0 million, but expenditure restrictions limited the funding to start this program. Appropriations for FY 2018 were reduced and then subject to expenditure restrictions of the full appropriation. Beginning in FY 2019, this program is no longer a separate line item but was rolled into UM and MSU Core at 60% of the previous \$2.0 million appropriation level.

This program will increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing southwestern part of the state. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and MSU, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner.

Staffing costs will be incurred by both institutions and distance education costs are part of S&T's budget. The engineering students on the MSU campus are S&T students but receive non-engineering courses and student services at MSU. The appropriation supports the personnel and distance education costs for the program as well as the student service costs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Missouri S&T and MSU Engineering Expansion

HB Section(s): 3.195 & 3.160

2a. Provide an activity measure(s) for the program.

Base Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2022 Actuals	FY 2023 Actual	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
97	130	130	130	130	130

Stretch Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2022 Actuals	FY 2023 Actual	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
97	130	150	180	180	180

In addition to these admitted students, it is anticipated there will be change of degree admits from other majors.

2b. Provide a measure(s) of the program's quality.

In accordance with CBHE Administrative Rule 6 CSR 10-4.010 Submission of Academic Information, Data and New Programs, this program has received provisional approval from the Commissioner of Higher Education and Workforce Development as an off-campus delivery of the existing S&T degree program. The program will be reviewed in five years by the CBHE board for consideration of moving from provisional to full approval.

This cooperative program is delivering the S&T mechanical engineering degree, and uses the same standards for admission, evaluation, assessment, and program delivery. Students from this program should attain similar graduation rates and job placement rates as students enrolled on the S&T campus. The S&T mechanical engineering degree is accredited by ABET. The off-campus delivery will be included as part of this accreditation, and must satisfy all of the ABET criteria. The regular six-year ABET evaluation is occurred in December 2020, with the final accreditation statement expected in summer 2021. The documentation and evaluation will provide evidence that the MSU cooperative is a delivery mode that is consistent with the on-campus delivery of the degree.

2c. Provide a measure(s) of the program's impact.

80% of graduating students will be employed or enrolled in graduate school within 6 months.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Missouri S&T and MSU Engineering Expansion

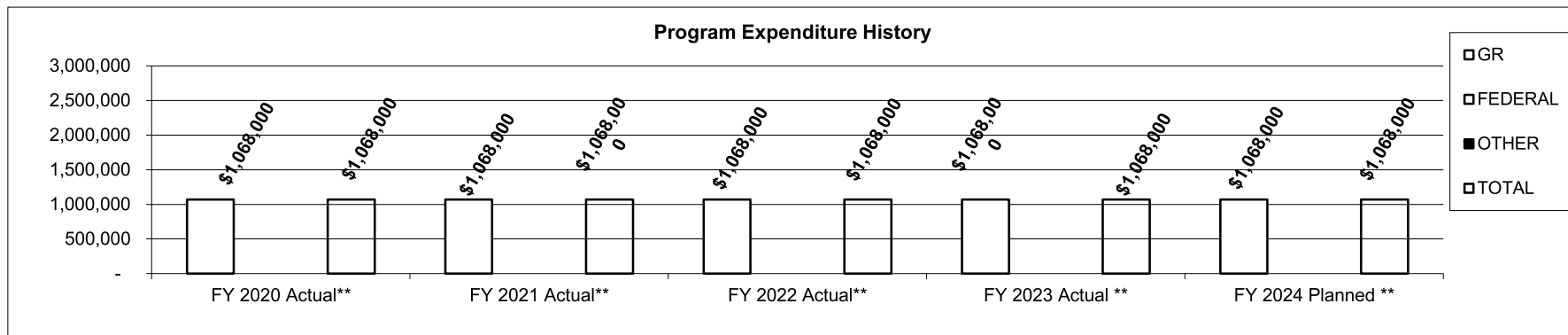
HB Section(s): 3.195 & 3.160

2d. Provide a measure(s) of the program's efficiency.

Number of degrees awarded from joint mechanical engineer program based on stretch target:

FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
40	40	40	40

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Net of Governor's expenditure restriction. The expenditure data reflects equal appropriation to both institutions

** No longer a separate line item, rolled into UM and MSU Core at 60% of previous \$2.0 million appropriation level in FY 2019, or \$1.2 million less 3% reserve. Core reductions of 8% and 3% withholds in FY2020, FY2021 - FY2024.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri under State statutes Section 172.010 - 172.950, RSMo.
Missouri State University is authorized in Section 174, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Extension/ Outreach/ Engagement/ Education and support specifically designed to respond to current needs, including agriculture and the environment; business and community development; family and youth development; and health and safety

1b. What does this program do?

By design, from the inception of Cooperative Extension in 1914, Extension programs are joint efforts of multiple government, public and other entities. This fact is evidenced in the complicated funding matrix that supports Extension programs carried out in Missouri with funding from federal, state, and county sources.

University of Missouri Extension (MU Extension) helps citizens across the state gain practical knowledge, understand and adapt to change, solve problems and make informed decisions. Using University research-based knowledge, MU Extension addresses a wide range of needs that fall into three grand challenges for the state of Missouri: economic opportunity, educational excellence and healthy futures. Every year, more than 2.5M Missourians turn to MU Extension for education and support specifically designed to respond to current needs, including agriculture and the environment; business and community development; family and youth development; and health and safety.

2a. Provide an activity measure(s) for the program.

Every year more than 2.5 million Missourians turn to MU extension to gain practical knowledge, solve problems, and make informed decisions. The exchange of ideas and the opportunity to mutually promote initiatives encourages innovation and economic development throughout the state. MU Extension plays an integral role in the knowledge production and discovery needed to expand understanding of the world, improve how people live and work, and drive scientific and technological innovation. MU Extension programs are important contributors to maintaining a highly skilled workforce within Missouri. More than ever, MU Extension plays a vital role to help Missourians compete in a global economy, providing the next generation of innovators with a firm foundation. Extension programming in ag and environment served over 100,000 farmers and businesses, over 226,000 youth contacts were made via the 4-H program and continuing education was provided to over 50,000 police and firefighters.

2b. Provide a measure(s) of the program's quality.

MU Extension operates across the state and drives a significant amount of economic activity. For every \$1 invested in MU Extension, \$13 of public value is returned. The total public value of MU extension is estimated at \$1.2 billion.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

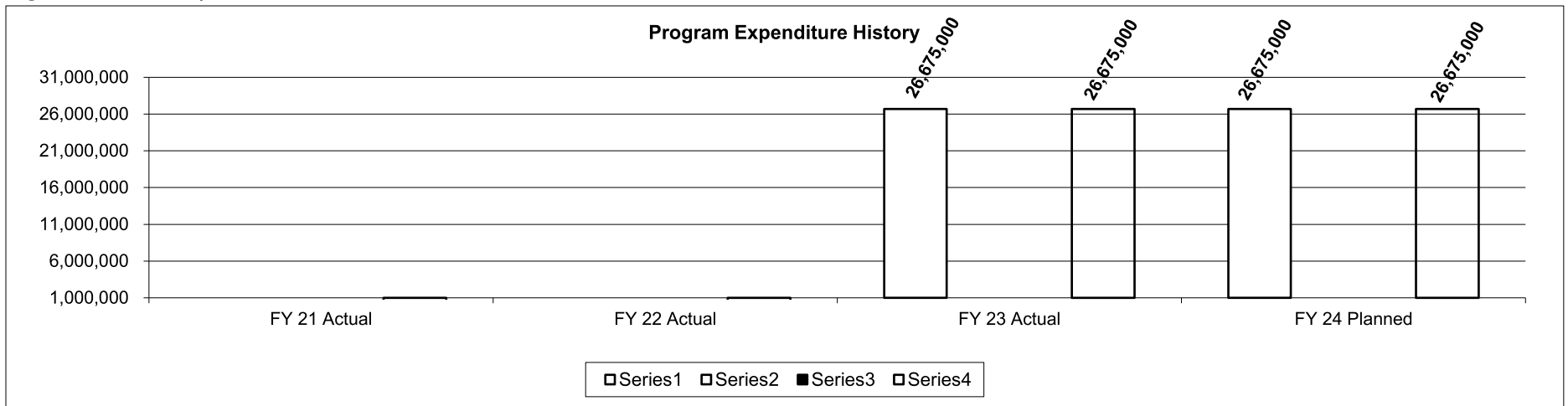
2c. Provide a measure(s) of the program's impact.

- MU Extension operations support faculty working in all 114 counties of the state and the City of St. Louis
- Train over 50,000 first responders annually
- Serve over 100,000 farmers and related businesses annually
- Analyze over 26,000 soil samples annually
- Support youth 4-H program with over 226,000 participants annually

2d. Provide a measure(s) of the program's efficiency.

For the FY2021 budget, MU Extension spent 96% of funding on programmatic expenditures.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Amounts reflected above are net of 3% Statutory Reserves. Prior to FY 2023 this line item was included as part of UM's operation of campus and program support

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 262, RSMo

6. Are there federal matching requirements? If yes, please explain.

Federal USDA/NIFA Capacity funds require a 1:1 match (Smith Lever Extension Programs 1862 Land-Grant Institutions) totaling \$9.6M. Additional state funding is utilized to provide federal and other matching required for competitive grants and contracts, and multiple partnership agreements including local County Extension Councils.

7. Is this a federally mandated program? If yes, please explain.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

The University of Missouri is the state's only public university that may offer first-professional degrees, including dentistry, law, medicine, optometry, pharmacy, and veterinary medicine.

The University of Missouri-Columbia (MU) has been a significant contributor to Missouri's economy. Founded in 1839, MU is a public land-grant research university and the flagship of the UM System. The state's largest and most comprehensive university, MU is one of only six public universities nationwide that has a medical school, veterinary medicine college, and a law school on the same campus.

The University of Missouri - Kansas City (UMKC), originally chartered in 1929 as a private institution, is now the largest comprehensive, fully accredited university in the Kansas City area. UMKC's medical, dental, and pharmacy schools are anchors in the UMKC Health Sciences District. Although UMKC doesn't own a health system, its faculty operate specialty programs at University Health, formerly Truman Medical Centers/University Health; Saint Luke's Hospital; and Children's Mercy Medical Center.

The University of Missouri - St. Louis (UMSL), the College of Optometry was established in 1980 to promote and provide improved eye and health care for people throughout the country by preparing the next generation of optometrists and vision researchers. UMSL has partnered with several clinics with the St. Louis area to provide comprehensive eye care.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

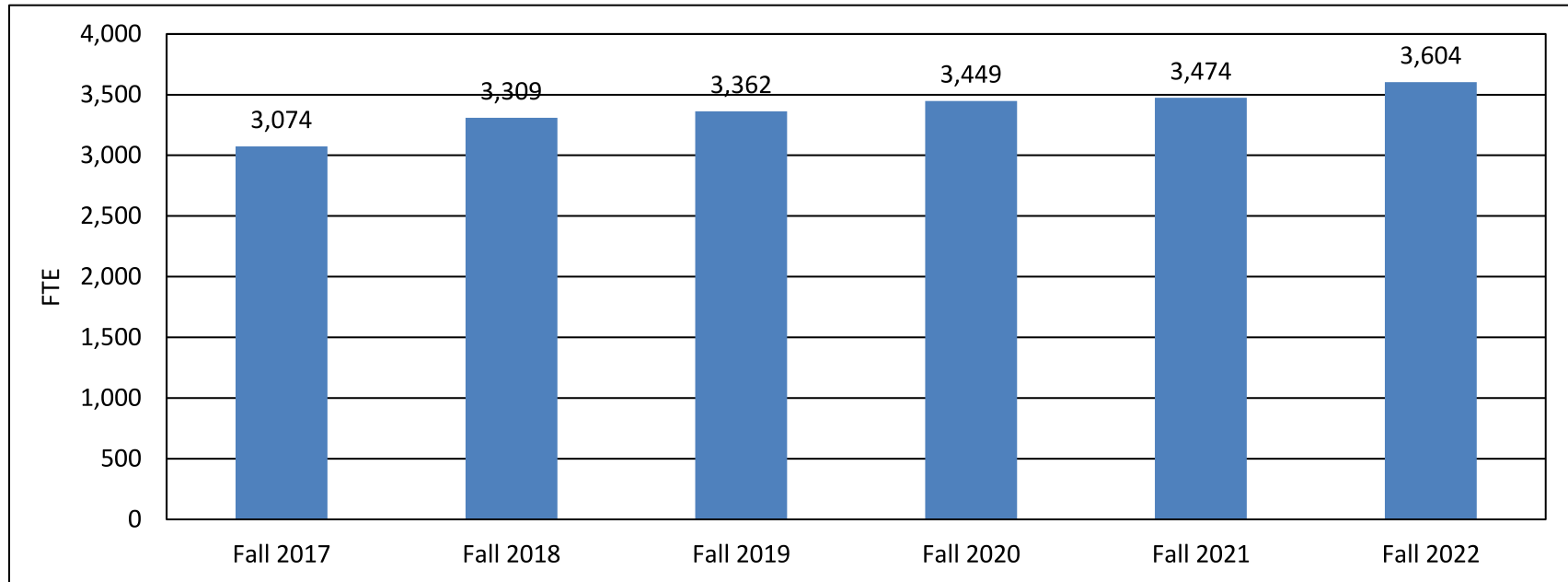
HB Section(s): 3.195

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

2a. Provide an activity measure(s) for the program.

Total professional full-time equivalent enrollment at the University of Missouri System.



2b. Provide a measure(s) of the program's quality.

Quality of the UM System's professional programs is reflected within the professional/occupational licensure pass rate included on the University of Missouri Campuses core program description. Professional examination pass rates exceed 95% on average across the University of Missouri System. This appropriation provides the additional funding to support program costs related to educating future doctors, dentists, pharmacists, optometrists, lawyers, and veterinarians.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

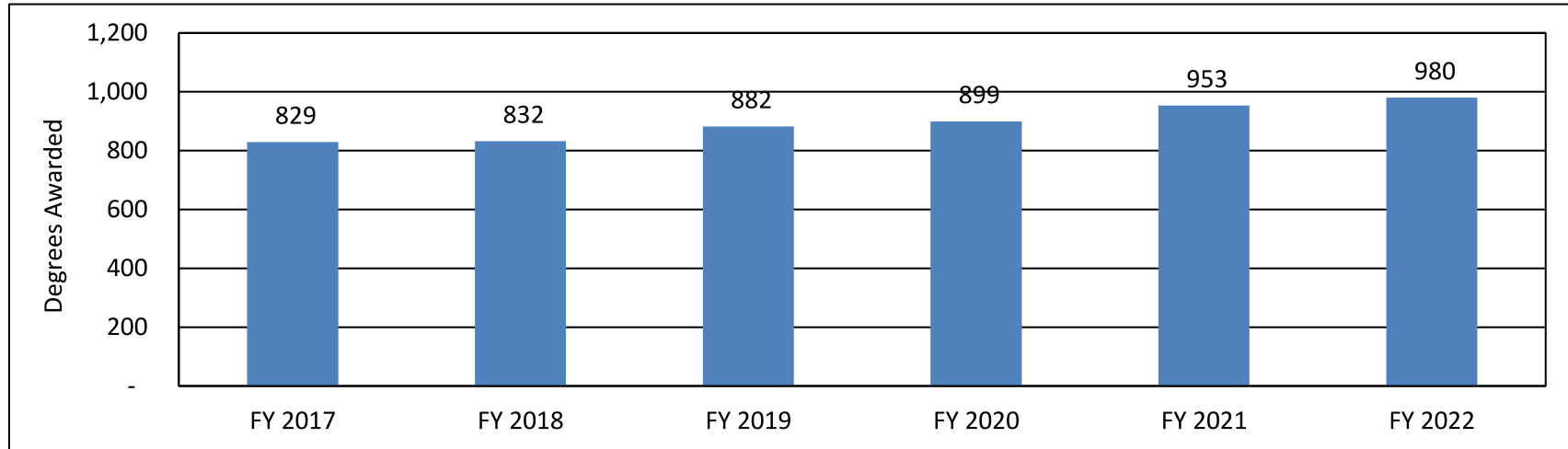
HB Section(s): 3.195

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

2c. Provide a measure(s) of the program's impact.

Total professional degrees awarded at the UM System. The majority of professional degree recipients remain in Missouri to meet Missourians medical, dental, pharmaceutical needs.



2d. Provide a measure(s) of the program's efficiency.

Institutional support as reflected on the University of Missouri Campuses core program description includes the support provided for professional programs.

PROGRAM DESCRIPTION

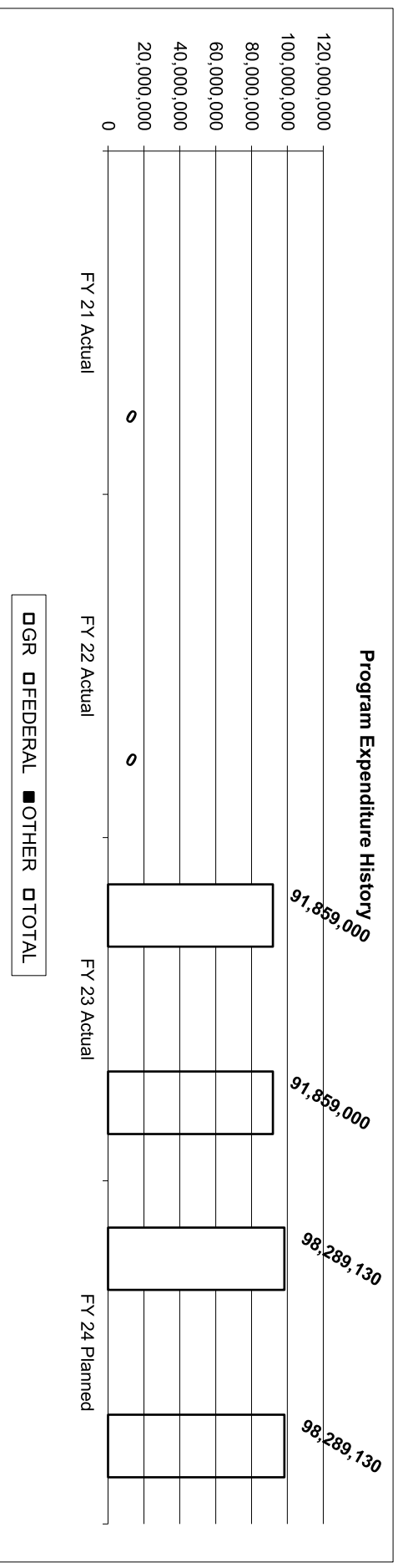
Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Public Research

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Research and Development

1b. What does this program do?

The University of Missouri - Columbia (MU), is Missouri's only state-supported member of the Association of American Universities, and is committed to provide all Missourians the benefits of a world-class research university. The Roy Blunt NextGen Precision Health building celebrated its grand opening in October 2021, ushering in a new era of leading-edge research in a facility that unites researchers, clinicians, and industry partners. NextGen is taking on society's biggest health care challenges and expanding collaborative research efforts to bring precision health to patients, no matter where they live. From major urban centers to underserved rural communities, NextGen investigators are dedicated to delivering the next generation of personalized health care solutions. MU is also home to the nation's most powerful university research reactor and is the only U.S. provider of 5 life-saving medical isotopes used in cancer and cardiac drugs. For more than 50 years, the faculty and staff of the University of Missouri Research Reactor (MURR) have promoted groundbreaking research and developed life-saving radiopharmaceuticals, benefitting people across the country and around the world. MURR operates at 10 megawatts, 6.5 days a week and 52 weeks a year. The MURR facility enables research across many disciplines – from investigating ancient cultures and how plants respond to their environment to analyzing industrial materials and developing radiopharmaceuticals that have lifesaving clinical applications. The MURR facility is a reliable resource for researchers, scientists, engineers, and students across the country.

Missouri University of Science & Technology, is known as a STEM-focused research university. The Missouri Protoplex, an advanced manufacturing research and development facility, will serve as the anchor building for Missouri S&T's planned manufacturing technology and innovation campus. Missouri S&T envisions the Protoplex Facility as headquarters for a statewide ecosystem where experts, innovators, small and large businesses, entrepreneurs, educators, and policymakers develop and adopt the technologies needed to create and sustain manufacturing jobs in Missouri. The Protoplex will house Missouri S&T's facilities operations, design, construction and space management, and environmental health and safety operations. The project is scheduled to be completed by June 2023. Both the Missouri Protoplex and manufacturing technology and innovation campus will support Missouri S&T's efforts will help Missouri manufacturers become more innovative and competitive in the global marketplace. Missouri S&T is also home to the Kummer Institute for Student Success, Research and Economic Development, which will transform Missouri S&T and the south central Missouri region by cultivating leadership and technological innovation; promoting an entrepreneurial mindset; fostering expansion of academic-industry partnerships to address emerging needs of industry; and creating jobs and economic growth.

The University of Missouri-Kansas City (UMKC), is the only comprehensive research institution in the Kansas City metropolitan area, with significant research strengths in: cellular basis of disease, data analytics, advance materials and biomaterials, equitable education, improving patient and population health, environmental sustainability, civic engagement, global cultures, history and diversity, and artistic and creative expression. UMKC unveiled its new \$32 million high-tech research center to hundreds of guests in October 2021. This five-story, 57,800-square-foot Robert W. Plaster Free Enterprise and Research Center features 11 state-of-the-art research labs. The privately funded capital project is the largest in UMKC history, with more than 25 donors and will be a resource for the Kansas City community. From independent makers to entrepreneurs and innovators, the lab spaces are available to experiment and explore new technology, new innovations in materials, and breakthroughs in application and design. Some of the technology within the labs is not available anywhere else in Kansas City, demonstrating UMKC's leadership in research and education, while helping community partners do the same.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Public Research

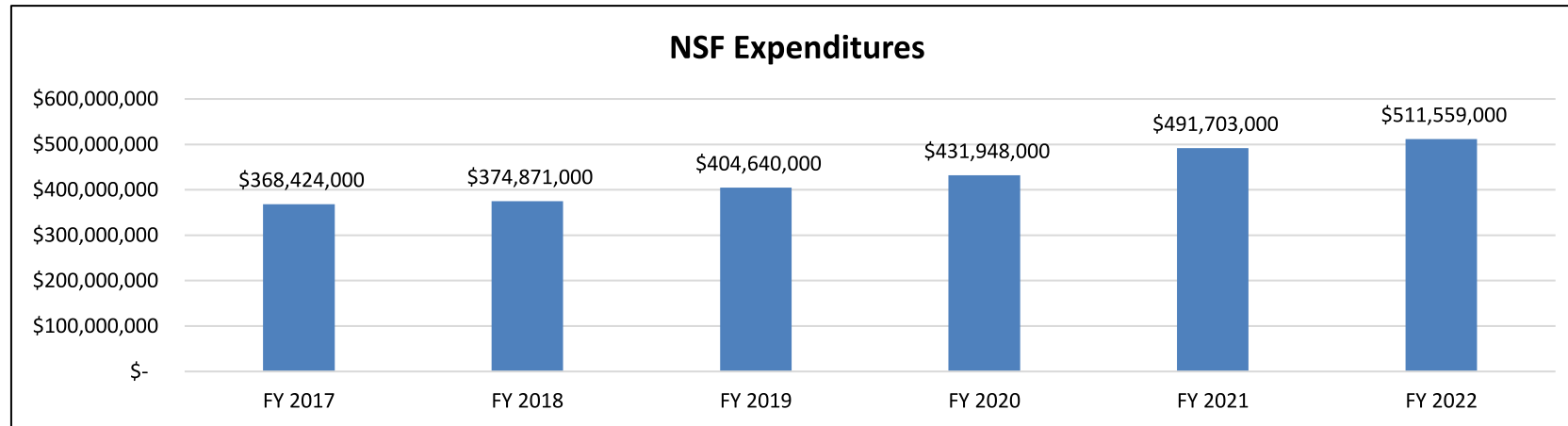
Program is found in the following core budget(s): University of Missouri

The University of Missouri-St. Louis (UMSL), is the largest public research university in eastern Missouri. UMSL utilizes several research centers to collaborate within the state of Missouri and across the country. These facilities include the Center for Neurodynamics, Community Innovation & Action Center and the Missouri Institute of Mental Health (MIMH). MIMH has played a significant role in investigating and combating the crisis of substance abuse within Missouri and across the country.

The University of Missouri System has a statewide network of 10 research parks and business incubators, each designed to help faculty, entrepreneurs, and businesses collaborate to move innovative research to the marketplace. Because of these networks, startups and businesses across Missouri have access to innovative intellectual resources, a high-performance computing center, medical and advanced technology specialized facilities, cutting-edge plant science research, and much more.

2a. Provide an activity measure(s) for the program.

Total NSF Research & Development Expenditures for UM System



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

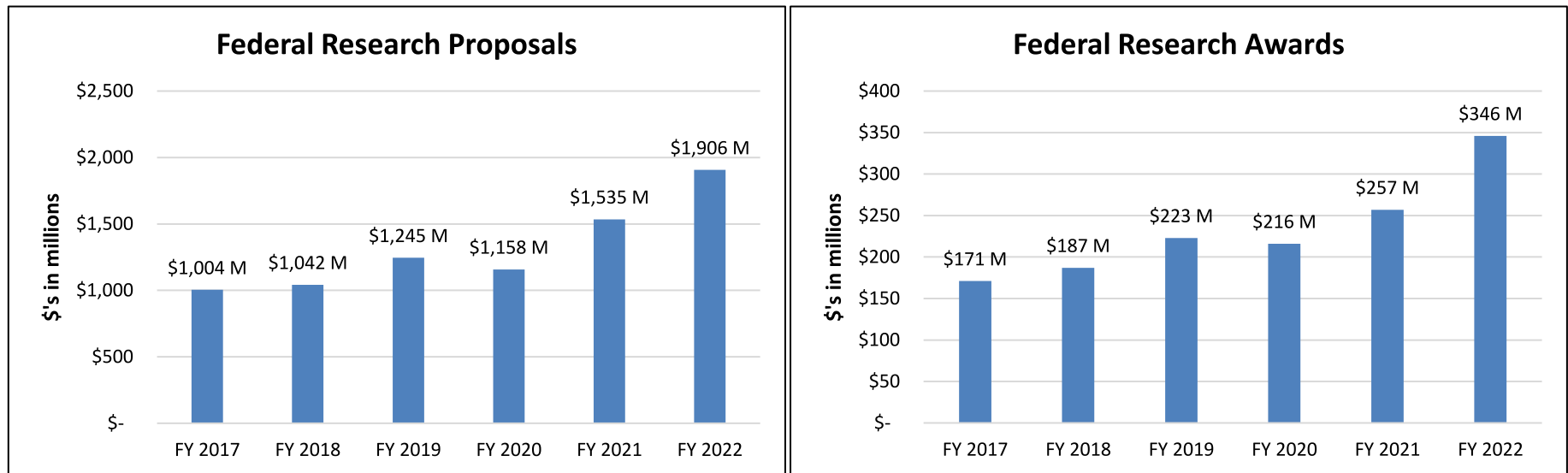
HB Section(s): 3.195

Program Name Public Research

Program is found in the following core budget(s): University of Missouri

2b. Provide a measure(s) of the program's quality.

National research rankings are based on total research and development expenditures as reflected in program activity measure above. The ability to increase this basis stems from the university's ability to convert research proposals submitted to awards. The following charts reflect the University's growth in federal research proposals and awards over the past five years.



2c. Provide a measure(s) of the program's impact.

Research and innovation emanating from the UM System's research, graduate studies, and economic development activities are continually advanced by faculty, staff, and student innovation and scholarship. As a result of research activity and spending by the UM System across all four universities, significant economic, employment and government revenue is generated throughout the state. In FY21, the UM System's research enterprise generated \$1.5 billion in economic impact and supported and sustained more than 10,000 jobs while producing over \$81.1 million in state and local tax revenue.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Public Research

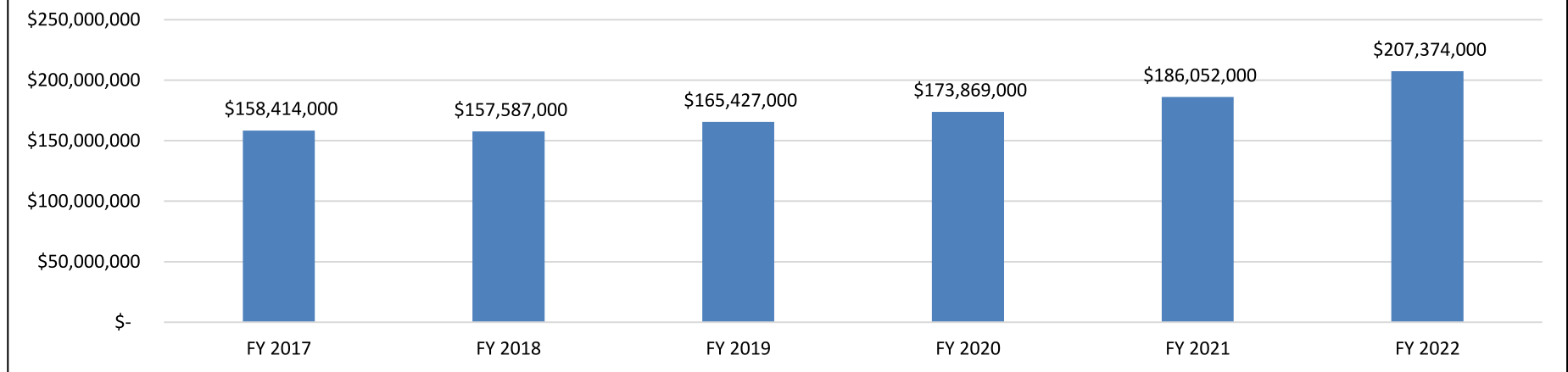
Program is found in the following core budget(s): University of Missouri

2d. Provide a measure(s) of the program's efficiency.

Research and medical innovation provide multiple benefits beyond the economic and employment impacts generated by UM System operations. Significant additional economic expansion and employment are created through the commercialization of research activities within Missouri executed by the UM System and its collaborating partners, the employment of world-class researchers, and the attraction of additional federal research funding.

The chart below reflects the federal research dollars brought into the state of Missouri. One example of this federal research funding in FY 2021 comes from The University of Missouri - Columbia (MU). Innovative students and faculty have taken on the challenge of researching a global pandemic from the heart of Missouri. Whether through harnessing a \$4 million grant from the National Institutes of Health to study wastewater, investigating COVID-19's effect on the clothing industry, developing a wearable bioelectronic device to monitor patients, identifying strategies used in nursing homes to overcome challenges, or breaking down the benefits and challenges of telehealth, MU has affected timely solutions.

Federal Grants and Contracts Revenues



PROGRAM DESCRIPTION

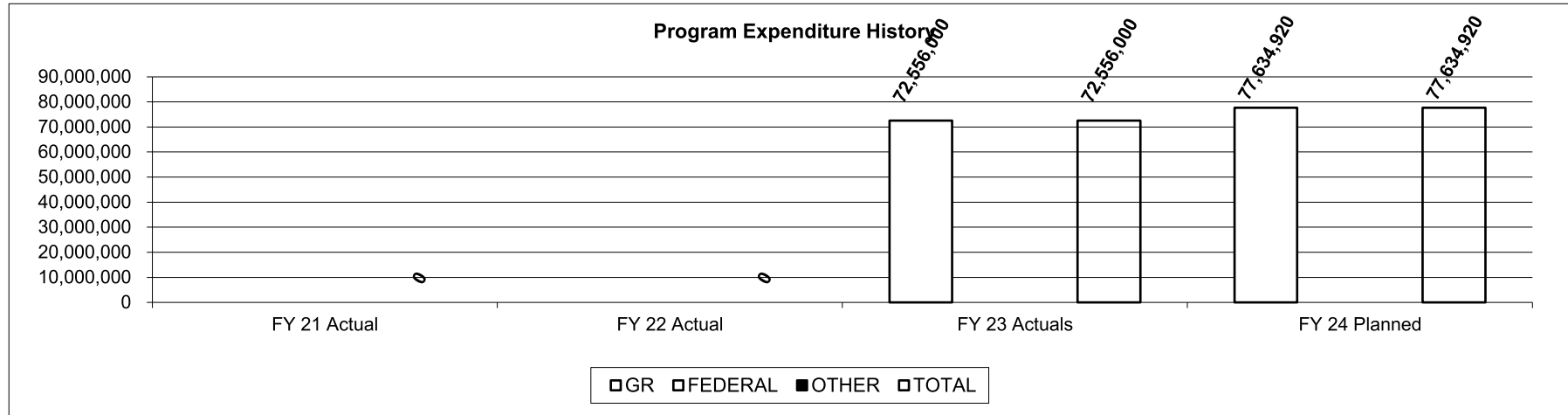
Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Public Research

Program is found in the following core budget(s): University of Missouri

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Amounts reflected above are net of 3% Statutory Reserve. Prior to FY 2023 this line item was included as part of UM's operation of campus and program support

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

Federal USDA/NIFA capacity funds match required, Hatch (Hatch Act of 1887 and Multistate Research Fund) and McIntire-Stennis. These capacity grant funds require a match totaling \$7.3 million.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.195</u>
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.

These funds will be used to support landscape based agriculture water management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.

2a. Provide an activity measure(s) for the program.

Innovative integrated water management systems, crop diversification, integrated cropping systems, conservation, and value-added production research make the Greenley Research Center an essential component of the Agriculture Experiment Station in Missouri. For over 40 years, the facility has been successfully showcasing conservation research and demonstration. The facility featured the first terraces in the 1970s, the first long-term conservation tillage research (1970-1993), first long-term tillage/cover crop research (1994-current), first integrated drainage water management research (2001-present), and the first drip irrigation on sloping soils (2015-present) in Missouri. Long-term research is essential for understanding sustainable and profitable cropping systems, but support through grant agencies are short-term.

The facility has been actively supporting agriculture in Missouri with approximately 6,000 technical support calls/visits, 90 peer reviewed research papers, and 50 international and domestic graduate students advised by the Center.

This project showcases new conservation systems that are aimed at increased food production resiliency, improved water quality, and will evaluate these systems on a small-plot and large field scale. Long-term funding will also allow the expansion of research such as drip irrigation to cooperators with sloping soil in the region.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.195</u>
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

2b. Provide a measure(s) of the program's quality.

- The program provides timely research-based information and recommendations on drainage water management (DWM) systems to producers, consumers, agribusiness representatives, extension specialists, and government agencies.
- DWM has reduced nitrate loss over 70% and phosphorus loss over 80% in water flow compared to free drainage systems.
- Corn and soybean production has increased over 20% with free drainage systems, while drainage water recycling has increased soybean production over 28% and corn production over 40% compared to current cropping systems.
- Improved agricultural water management is critical to help mitigate issues such as the droughts of 2012 and 2017, and extreme precipitation events experienced in 2008-2010, 2015, and 2021.
- Over 20 graduate and over 20 undergraduate students have studied enhanced crop management systems with this program and will be able to continue research to enhance the agriculture industry in Missouri.
- A new faculty member in Soil Science-Agroecology-Hydrology has been hired to serve as state specialist for Landscape Position Management which is essential to address the variable landscapes in Missouri.

2c. Provide a measure(s) of the program's impact.

Drainage workshops that utilize research based information from this program have trained over 400 farmer/contractors. In a survey of attendees, they have anticipated increasing installation of drainage 89%, controlled drainage 79%, and subirrigation 53% over the next three years. Contractors who attend training programs have installed on average over 150,000 ft. of drainage water management piping annually. The number of trained contractors impacts approximately 30,000 acres each year and adds \$1.3 to \$2.4 million to Missouri's economy annually. Depending on the extent of precipitation, yield losses (6 to 11 bu/acre/day) due to saturated conditions in corn alone could range from \$6.3 to \$80 million in a single year and improved management systems can reduce this loss. On average, over 2,000 producers attend programs and demonstrations on this technology annually.

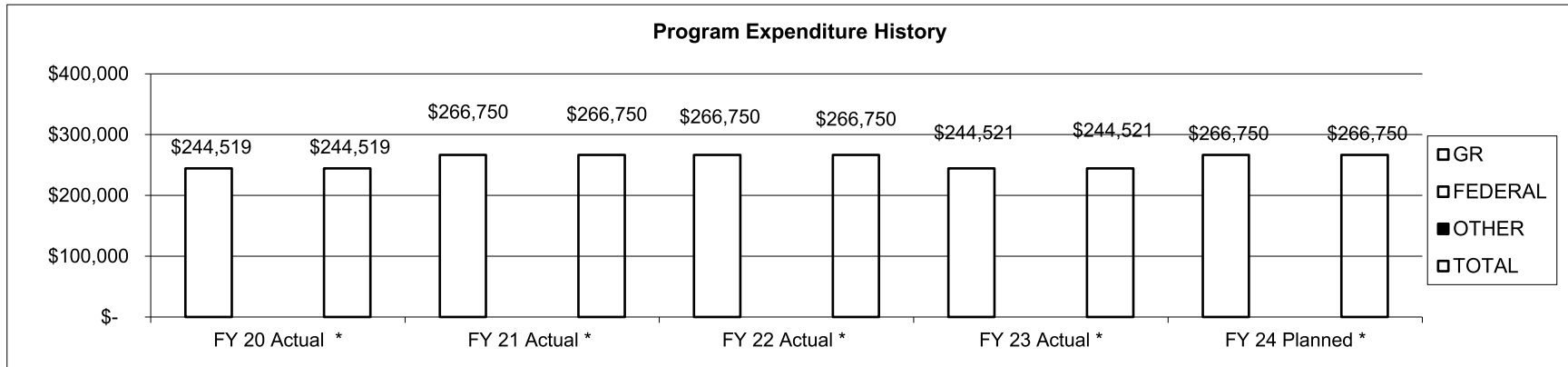
2d. Provide a measure(s) of the program's efficiency.

The efficiency of this program will be measured by the trained individuals and additional feedback from individuals with enhanced water management systems. Research will document the reductions in nutrient loss from fields and increased food production.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.195
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Governor's statutory withholding for FY20 - FY 22. Decrease in actual expenditures in FY 2020 was due to the additional restrictions of \$22,231 by the Governor in response to the COVID-19 pandemic. Decrease in actual expenditures in FY 2023 was due to the unallotted funds.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Lee Greenley Jr. Memorial Research Center is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.195</u>
Program Name: Univ of Missouri Fisher Delta Research Center	
Program is found in the following core budget(s): University of Missouri	
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 40px;">Agricultural Research</p> <p>1b. What does this program do?</p> <p style="margin-left: 40px;">Research, Extension and Education Centers exist to support and facilitate the total research program of the Missouri Agricultural Experiment Station system. As such, they are an integral part of the Missouri Agricultural Experiment Station and unique contributors to MU's comprehensive land-grant responsibility.</p> <p style="margin-left: 40px;">We have a common goal of conducting high quality research that will respond to the needs of Missouri citizens, maintain and enhance our natural resource base, support a vital food and fiber system and help keep Missouri producers competitive. We will work with University extension, state and federal agencies and Missouri agribusiness to support a reliable, safe supply of quality food supplied in a sustainable, profitable manner.</p> <p style="margin-left: 40px;">The soils and topography of southeast Missouri offer researchers a unique opportunity to study cotton and rice production and irrigation. Researchers are also evaluating better soybean and corn cropping systems, and weed, insect and disease-control systems. Five locations make up this Center of 1,119 acres in a 12-county area that forms the Missouri Bootheel. Scientists at the Fisher Delta Research, Extension and Education Center have gained recognition for developing improved soybean varieties, especially those with soybean cyst nematode resistance.</p> <p style="margin-left: 40px;">These funds will be used to support landscape based agriculture management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p style="margin-left: 40px;">This program is lead by six scientists conducting research in the following areas,</p> <ul style="list-style-type: none"> - Soybean Breeding and Genetics - Weed Control - Cotton Production - Cropping Systems - Rice Production - Entomology - Plant Pathology - Irrigation <p style="margin-left: 40px;">This research and development is conducted to improve production of corn, cotton, rice, soybeans and other crops grown in the southeast Missouri region. Outcomes from this research will advance crop sustainability and increase profits for farmers locally and regionally.</p>	

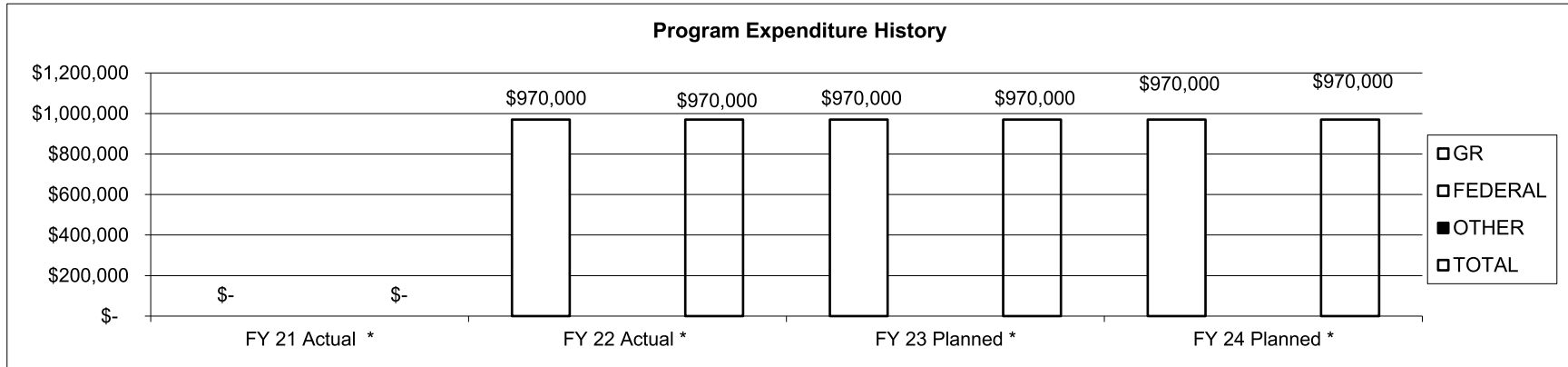
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s):	3.195
Program Name: Univ of Missouri Fisher Delta Research Center		
Program is found in the following core budget(s): University of Missouri		
<p>2b. Provide a measure(s) of the program's quality.</p> <p>The program's core goal, as well as the goal of the research programs included in 2a. above, will be to provide answers and methods to improve crop management practices for the various crops in southeast Missouri and regional areas. This research will improve the efficient use of crop inputs and methods such as crop varieties, fertilizers, water management, weed control, tillage, cropping systems, disease control and other agronomic practices for local and regional farmers.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Application of research results to the Missouri farms will have a great impact on improving crop production and profits in the region. With this being the first year of State funding received for this program to address the research initiatives previously outlined, exact impact measure will be provided in subsequent years.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Long term and short term research findings will directly impact and improve efficient and sustainable crop production.</p>		

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.195
Program Name: Univ of Missouri Fisher Delta Research Center	
Program is found in the following core budget(s): University of Missouri	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Governor's statutory withholding .

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Mizzou Law Veterans Clinic has been in existence since Spring Semester 2014. Under the supervision of three experienced attorneys, law students act as a veterans advocate (at no charge) in claims with the Department of Veterans Affairs (VA), as well as discharge upgrades as necessary. This clinical opportunity provides students with experiential learning credit, required by the American Bar Association as part of the school's accreditation requirements.

The VA system that provides veterans disability benefits is complicated, cumbersome, and confusing – fertile ground for learning and helping others. Veterans often know they deserve compensation, but they don't know what their first step should be or how to proceed after a denial. That's where the Veterans Clinic comes in who acts as the veteran's attorney and secures federal money for Missouri veterans.

Key Points:

- Since the Clinic's inception just 8 years ago, the Clinic has secured over **\$10 million in federal money for veterans.**
- At various points, including prior to funding from the General Assembly, the Veterans Clinic turns away 2-3 veterans per week due to a lack of resources. Now, the Clinic is engaged in a robust program which provides helpful referrals and assistance to attorneys throughout the state who help veterans on a pro bono basis, in addition to education future veterans advocates in the Clinic. Our full-time intake specialist is able to help these veterans daily thanks to funding from the General Assembly.

The Clinic also actively assists veterans and veterans' organizations in various other ways such as providing continuing legal education on veteran's issues for attorneys and service officers, supporting attorneys and service officers who are helping veterans and hosting annual Symposia. The clinic has also launched an initiative to provide assistance to veterans in rural Missouri which is called Tigers for Troops. Under this program, the Clinic is partnering with the University of Missouri Extension to have students and supervising attorneys visit extension offices throughout the State to assist them with disability claims, appeals and discharge upgrades as well as educate veterans about available resources. Through the Tigers for Troops program, Clinic personnel also train attorneys on veterans' law to increase the number of attorneys qualified to help veterans in Missouri's rural areas.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development				HB Section(s): <u>3.195</u>	
Program Name: University of Missouri - MU School of Law Veterans Clinic					
Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic					

2a. Provide an activity measure(s) for the program.

The Clinic provides legal representation to veterans, free of charge. Because the Clinic does not charge their clients, the funding is provided by private donations and, most recently, the State. This funding provides for a small team of staff and attorneys that work to help as many veterans as possible. In the past, the Clinic has had to institute a freeze on taking in new clients because the Clinic could simply not handle the need that Veterans had for legal services. With recent funding, the clinic will be able to hire more staff and in turn, help more veterans.

Number of Clients*				Number of Veterans Assisted Since the Clinic's Inception	Amount of Federal Benefits Secured for Veterans Since Clinic's Inception	Number of Students Trained and Matriculated
FY 2019	FY 2020	FY 2021	FY2022			
55	105	105	108	more than 950	More than \$10,000,000	151

2b. Provide a measure(s) of the program's quality.

The Clinic is highly successful in achieving its mission to empower legal minds and provide our nation's veterans with compassionate and effective representation. The quality of the Clinic's program is demonstrated by the success rate in claims worked and discharge upgrades, the various advocacy and training opportunities the Clinic provides, as well as the confidence and trust that national organizations and individuals have placed in the Clinic.

The Mizzou Law Veterans Clinic is a nationally renowned Clinic. It is well known and respected within the Veterans Clinic community. Clinic attorneys have been selected to serve as the leaders of veterans organizations and speak at conferences. At our annual symposium, nationally known and respected veterans law advocates willingly attend and speak. Additionally, the Missouri Bar has provided grants to the Clinic and has requested that the Clinic train Missouri licensed attorneys.

Finally, the results in the awards the Clinic's clients are granted speak to the quality of the representation and service they receive at the Veterans Clinic. Clinic attorneys are held to a high standard, both as Mizzou Law faculty and as barred attorneys in Missouri.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2c. Provide a measure(s) of the program's impact.

COMPENSATION

Since the Clinic's inception in 2014, we have secured over \$10 million in federal disability compensation for veterans, and this number grows exponentially each year as benefits continue until the claimant passes away. These veterans receive both retroactive payments (which often results in tens of thousands of dollars) as well as monthly payments as high as \$3,000-\$8,000 per month which continue for the life of the veteran. Therefore, the amount of money that the Clinic brings in for Missouri veterans grows exponentially as clients age, in addition to the new clients the Clinic secures new compensation benefits for. The granting of these compensation benefits can provide benefits for the veteran including vocational and healthcare benefits, and in some cases, educational and healthcare benefits for the veteran's family as well.

DISCHARGE UPGRADES

The Clinic also helps the clients get their discharge upgraded to a higher classification. Getting a discharge classification upgraded from an "other than honorable characterization" can be life-changing for a veteran because of the stigma attached with the discharge classification and can act as a bar for benefits for the veteran. By getting a discharge upgraded for a veteran, they can often be granted access to life saving medical care, counseling, educational benefits, and job opportunities. The Clinic has been successful with discharge upgrades for the clients.

ADVOCACY

The Clinic has been a major player in veterans law advocacy that has led directly to positive outcomes for veterans and clients. Most importantly, the Clinic has written amicus briefs in higher level federal courts, including the United States Supreme Court. These briefs have been instrumental in advocating for positive systemic change for veterans. Recently, the Clinic was part of an amicus briefing effort to extend the Agent Orange Presumption Exposure to include Blue Water Navy Veterans which was granted and opened the door for thousands of service members to be eligible for compensation benefits. The Clinic has been involved in publishing law review articles and other academic materials.

The Clinic is also active within various veteran advocacy groups which entails partnership and collaboration. That collaboration has resulted in valuable knowledge and practices that has led to positive outcomes for the Clinic's clients and veterans across the nation.

SYMPOSIUM

Every year the Clinic holds a symposium highlighting updates in veteran's law as well as hot topic veteran's law issues. Through symposia, the Clinic has been able to provide hundreds of CLE hours to attorneys and education related to veteran's law so the attorneys can help veterans in their own practice.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2c. Provide a measure(s) of the program's impact. (continued)

TIGERS FOR TROOPS

Under our Tigers for Troops program, members of the Clinic travel to rural areas of Missouri where there are very few services for veterans. The Clinic partners with Mizzou Extension to get the word out to veterans that attorneys from the clinic will be in the area and will provide them with free legal consultations. Under the Tigers for Troops program, the Clinic's attorneys have traveled to 88 counties, consulted with 150 veterans, and trained more than 330 attorneys in veterans law.

STUDENT CLINICAL EXPERIENCE

The ABA requires that, as part of the a law student's education, the student receive some type of practical or clinical experience. The Veterans Clinic provides an opportunity for the law school to abide by this mandate from the ABA as well as provide law students with invaluable experience. By working with actual clients while in law school, students become imminently prepared upon graduation to step into the legal field with confidence. Additionally, because the opportunity to work with veterans is often extremely inspiring, the Clinic has produced many students who have gone through the Clinic that are now veteran advocates in private practice and have helped veterans themselves. The Veterans Clinic experience also instills in students (future attorneys) the value and worth of pro bono. Through the Clinical experience, hundreds of students have been impacted and have gone on to have a positive impact on their client's lives.

2d. Provide a measure(s) of the program's efficiency.

All of the work the Clinic does is accomplished with a small team of:

- one full time attorney, one fellow and one part-time attorney
- one full time administrative assistant and one part time
- one full time intake coordinator; and

Attorneys working in the Clinic often have teaching duties outside of the Clinic.. Additionally, attorneys have to spend a considerable amount of time fundraising in order to provide funding for yearly expenditures. With funding from a generous donor the Clinic has secured funding for two years for a Fellow who will help with client claims, appeals, and rural outreach.

With this small team, the Clinic has been able to accomplish what is described above and continue to push the envelope of veterans advocacy.

PROGRAM DESCRIPTION

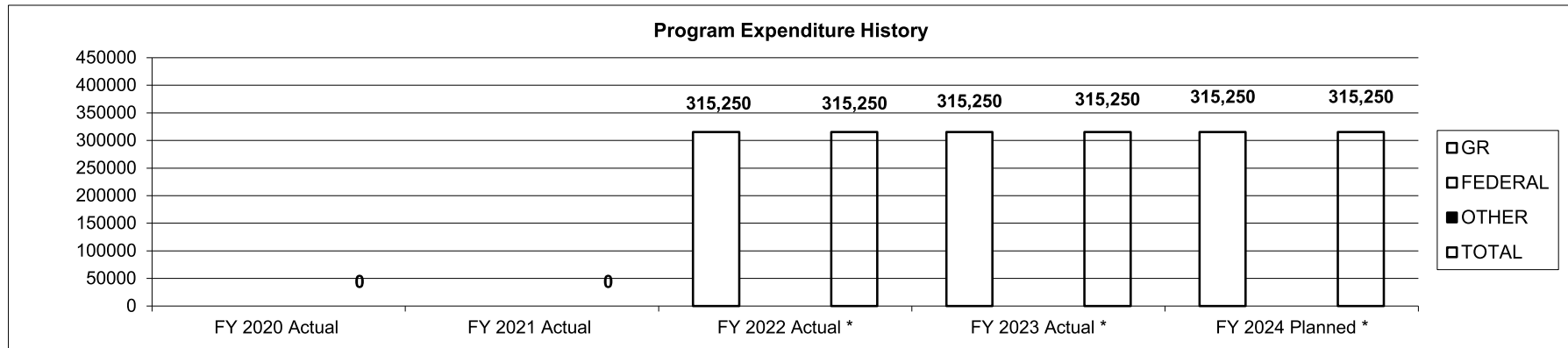
Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



* Net of 3% statutory withholding

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Agricultural Research

1b. What does this program do?

The University of Missouri Rice Agronomy Program focuses on agronomic research to improve rice yield and quality through practices that make rice producers more profitable. Our research includes an array of cultivar studies to identify those that perform best for our area, including commercially available cultivars and advanced breeder lines with potential to come to market in the near future. We also focus on fertility and irrigation studies to reduce environmental footprint while increasing crop performance, profitability, and overall way of life for those involved both directly and indirectly with the Missouri rice industry. In FY23, we also assumed responsibility for rice weed control studies, looking at new and existing technologies to control barnyard grass and other weeds that we have resistance issues with and that threaten farm viability.

2a. Provide an activity measure(s) for the program.

The Rice Agronomy Program has research in a wide variety of rice conditions, including groundbreaking research in furrow-irrigated rice production. We have undertaken research projects under the following topics in both flood-irrigated and furrow-irrigated rice:

- 1) Cultivar trials at multiple sites (research stations and on-farm) across southeast Missouri studying 30 commercial and advanced lines and over 100 pre-commercial lines. Encased within the commercial trials is a planting date study with 5 different planting dates designed to provide Missouri producers with unbiased information on cultivar selection based upon planting date.
- 2) Seeding rate trials to determine the optimal seeding rate to maximize on-farm profitability. A large component of this is seeding rate trials in furrow-irrigated rice. Last year's data suggested that we need to increase seeding rate in furrow-irrigated rice, so these trials are now on two research stations plus one on-farm site.
- 3) Multiple fertility trials studying rice response to nitrogen and phosphorus. The goals of these studies are to maximize economic yield while at the same time reducing negative environmental impact that is possible from applying excessive nutrients beyond what is needed by the crop.
- 4) A wide array of furrow-irrigated rice trials designed to increase yield potential for the furrow-irrigated system. Previous work done by the UM State Rice Extension Specialist and others shows that a 33% reduction in water use is a readily attainable goal when converting flood-irrigated rice acres to furrow irrigation.
- 5) Weed control trials which look at stand alone and program-type approaches to controlling hard to control weeds, including barnyard grass, coffee bean, and an ever increasing issue in white margin sedge.

2b. Provide a measure(s) of the program's quality.

Since the program's creation, rice yield has been at a record high in the state of Missouri. Yield averaged 8,040 and 7,800 pounds per acre in 2021 and 2022, respectively. While this is certainly coming from multiple factors, we feel that university information provides producers, consultants, and the industry as a whole with valuable information to grow profitability on their farms. Greater profitability to the farm provides a number of rural residents with better quality of life. Additionally, utilizing best management practices (BMPs) allows for our farms to be environmentally responsible, which protects both our health and the quality of our environment.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

2c. Provide a measure(s) of the program's impact.

The program started from the ground up in FY22 with one employee, therefore FY22 expenditures were very low (\$31,515). The program starts FY24 with 5 individuals, including the assistant professor, two full-time employees, and two part-time employees. Growth of the program allows for us to bring the potential of high quality jobs to the bootheel region.

At the 2022 Missouri Rice Field Day on August 23, 2022, over 100 attendees listened to presentations by those involved in rice research, including the UM Rice Agronomy Program. Attendees were briefed on what research is happening in Missouri and interacted with speakers including the Extension Rice Agronomist to express their interest in terms of future research plans and how our research can help their enterprise. At the Delta Center Field Day, over 500 participants were present. These field days are two of many meetings and trainings that the UM Rice Agronomy Program helps conduct throughout the year, both in group and one-on-one settings at the local, state, and national level.

In May 2023, a semi-monthly rice newsletter, The Bootheel Briefing, was created by the Rice program to discuss timely information for growers, consultants, and industry personnel. There are currently over 60 members of the rice industry on the mailing list and that number continues to grow as more issues are released.

2d. Provide a measure(s) of the program's efficiency.

The program increased expenditures in FY23 by 777% compared to FY22. While this was spurred by the recent creation of the program, we project an increase in expenditures of 10% in FY24.

The program takes the \$116,400 provided annually and multiplies its economic value. The last two years since the program was created, the average rice yield has been the top two years ever for Missouri rice producers. The average yield in 2021 was 8,040 pounds per acre and in 2022 was 7,800, whereas the 10-year average is 6,725 pounds per acre. Assuming a rice price of \$0.15 per pound, that yield increase represents \$161.25-\$197.25 per acre additional gross revenue for the rice farmer, which would average to be a total added value of over \$31.7 million per year to the state of Missouri's rice crop based on 10-year average rice acreage.

PROGRAM DESCRIPTION

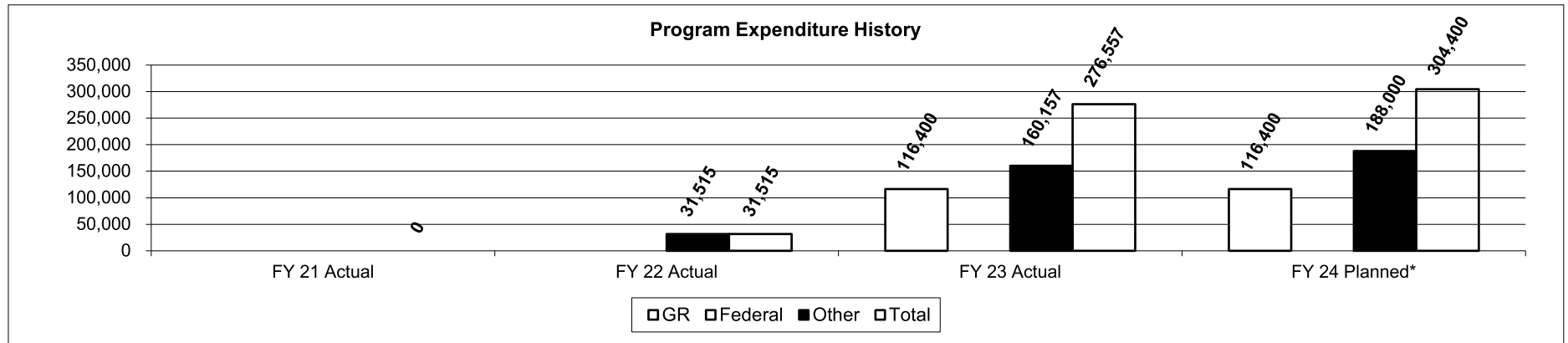
Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Governor's statutory withholding .

** 'Other' funds include project funding from the Missouri Rice Research & Merchandising Council, Missouri Soybean Merchandising Council, university start-up funding, USDA NACA funding, and unrestricted gifts from industry partner. Industry partners, including numerous seed dealers and other input manufacturers, fund a large portfolio of research within the program. The only State Funds are the General Revenue Funds.

4. What are the sources of the "Other " funds?

No 'Other' State Funds. See Chart 3 footnote above for non-state funding.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI# 1555003-15550013	HB Section	3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	45,103,737	0	0	45,103,737
TRF	0	0	0	0
Total	45,103,737	0	0	45,103,737

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2017 to 25.5 percent in FY 2022.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI# 1555003-15550013	HB Section	3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Rather, public universities, while grateful for recent increases, remain below FY 2010 TAFP funding levels by 5.7% overall.

The inflationary factor of 5 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$8,659,688 is recommended for community colleges; **\$45,103,737 for public universities**; and \$452,825 for the State Technical College of Missouri. The combined total new decision item for all three sectors is \$54,216,250.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 5 percent increase, a total of \$8,659,688 is needed for community colleges; **\$45,103,737 for public universities**; and \$452,825 for the State Technical College of Missouri. The combined total for all three sectors is \$54,216,250.

Institution	FY 2024	5%	FY 2025 New
	Core Budget	INFLATION	Core
UNIVERSITY OF CENTRAL MO	64,720,087	3,236,004	67,956,091
SOUTHEAST MO STATE UNIVERSITY	53,656,399	2,682,820	56,339,219
MISSOURI STATE UNIVERSITY	109,934,978	5,496,749	115,431,727
LINCOLN UNIVERSITY	22,708,026	1,135,401	23,843,427
LINCOLN UNIV LAND GRANT MATCH *	10,444,439	522,222	10,966,661
TRUMAN STATE UNIVERSITY	48,722,074	2,436,104	51,158,178
NORTHWEST MO STATE UNIVERSITY	36,472,408	1,823,620	38,296,028
MO SOUTHERN STATE UNIVERSITY	30,360,286	1,518,014	31,878,300
MO WESTERN STATE UNIVERSITY	26,017,755	1,300,888	27,318,643
HARRIS-STOWE STATE UNIVERSITY	12,234,527	611,726	12,846,253
UNIV OF MISSOURI CAMPUSES	486,803,773	24,340,189	511,143,962
Universities Subtotal	902,074,752	45,103,737	947,178,489

*UM System Land Grant match is included in their core.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities				57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI# 1555003-15550013	HB Section	3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-T DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
Total EE	0		0		0		0		
Program Distributions	45,103,737		0		0		45,103,737		
Total PSD	45,103,737		0		0		45,103,737		
Transfers									
Total TRF	0		0		0		0		
Grand Total	45,103,737	0.0	0	0.0	0	0.0	45,103,737	0.0	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities					57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase				DI# 1555003-15550013	HB Section 3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195

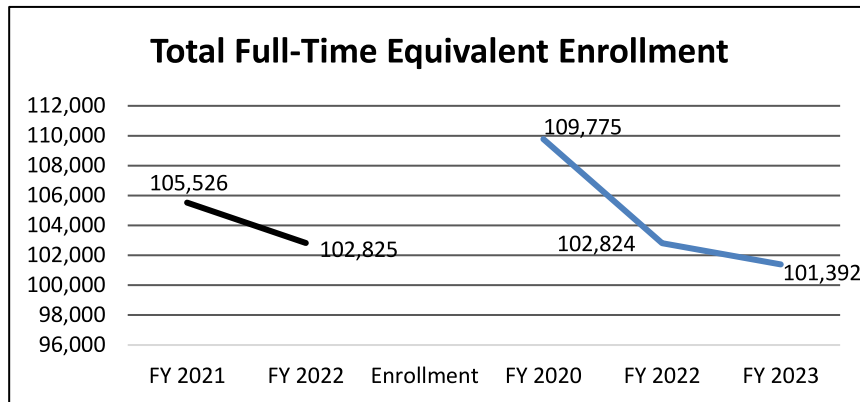
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov F One-T DOLL
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
Total EE	0		0		0		0		
Program Distributions	0						0		
Total PSD	0		0		0		0		
Transfers									
Total TRF	0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	

NEW DECISION ITEM
RANK: 5 OF 5

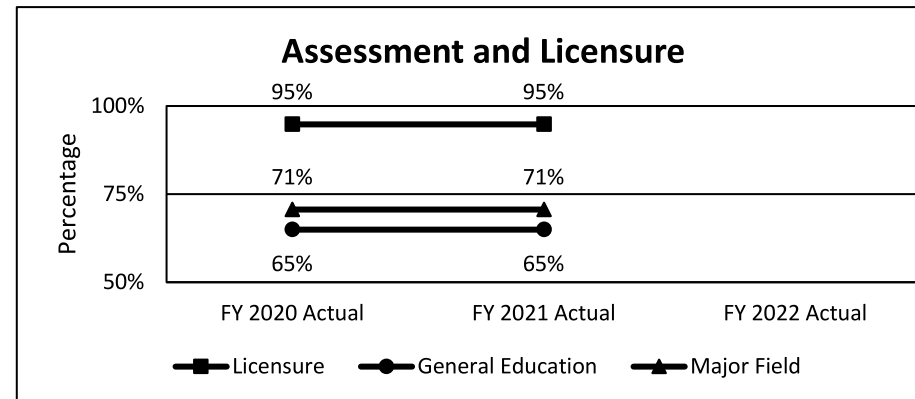
Department of Higher Education and Workforce Development	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI# 1555003-15550013	HB Section
		3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



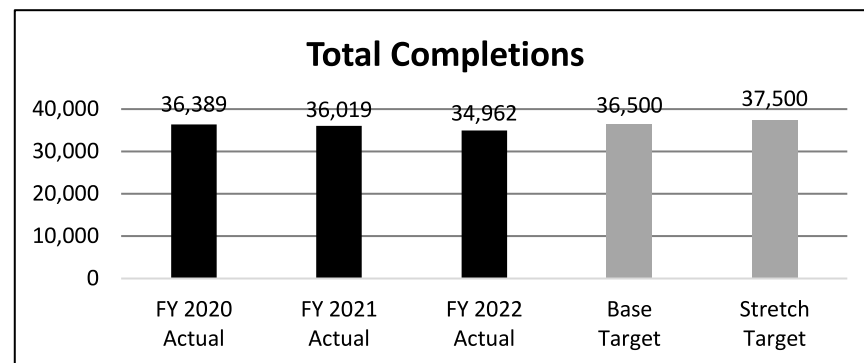
6b. Provide a measure(s) of the program's quality.



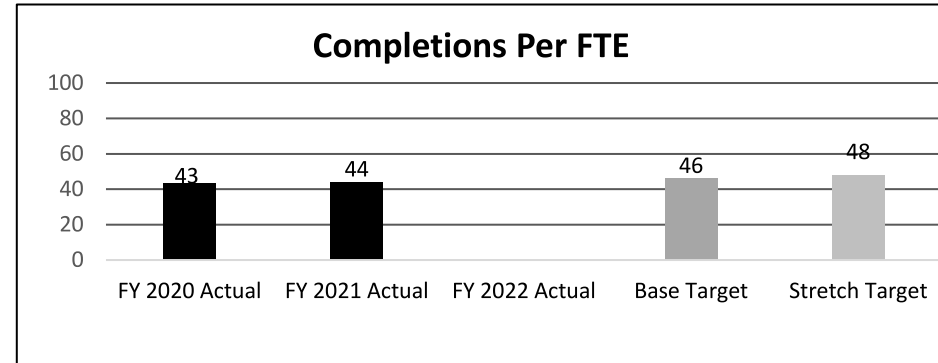
**Institutions use different assessment measures based upon mission.

* FY 2022 Actual not available until late fall.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



**This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include 1st time full-time students.

* FY 2022 Actual not available until late fall.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI# 1555003-15550013	HB Section	3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 17.6 percent (fall 2017) to 11.0 percent (fall 2022), and the percentage requiring remedial English decreased from 10.1 to 7.1 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college-level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at public institutions were down 2.8 percent from 2016-17 through 2021-22, although full-time enrollment also declined significantly during the same period. Minority completions were up 19.4 percent.

In addition, many institutions have made significant advances in improving graduation rates. Graduation rates at public universities increased from 54.7 to 58.6 percent from 2016-17 through 2021-22, and the community colleges and State Technical College collectively increased from 25.4 percent to 33.3 percent.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
UCM CPI Increase - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,236,004	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,236,004	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,236,004	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,236,004	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
SEMO CPI Increase - 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,682,820	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,682,820	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,682,820	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,682,820	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
MSU CPI Increase - 1555005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,496,749	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,496,749	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,496,749	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,496,749	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
Lincoln CPI Increase - 1555006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,135,401	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,135,401	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,135,401	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,135,401	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIV LAND GRANT MATCH								
Lincoln Land Grant CPI - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	522,222	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	522,222	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$522,222	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$522,222	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
TSU CPI Increase - 1555008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,436,104	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,436,104	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,436,104	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,436,104	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
NMSU CPI Increase - 1555009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,823,620	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,823,620	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,823,620	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,823,620	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
MSSU CPI Increase - 1555010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,518,014	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,518,014	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,518,014	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,518,014	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO WESTERN STATE UNIVERSITY								
MWSU CPI Increase - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,300,888	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,300,888	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,300,888	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,300,888	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HARRIS STOWE STATE UNIVERSITY								
HSSU CPI Increase - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	611,726	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	611,726	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$611,726	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$611,726	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
UM Campuses CPI Increase - 1555013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	24,340,189	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	24,340,189	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,340,189	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,340,189	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57695C									
Division of Four-year Colleges and Universities										HB Section					3.200				
Core - University of Missouri - St. Louis International Collaboration																			
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request										FY 2025 Governor's Recommendation									
	GR		Federal		Other		Total				GR		Federal		Other		Total		
PS	0		0		0		0	PS	0		0		0		0		0		
EE	0		0		0		0	EE	0		0		0		0		0		
PSD	2,400,000		0		0		2,400,000	PSD	0		0		0		0		0		
TRF	0		0		0		0	TRF	0		0		0		0		0		
Total	2,400,000		0		0		2,400,000	Total	0		0		0		0		0		
FTE	0.00		0.00		0.00		0.00	FTE	0.00		0.00		0.00		0.00		0.00		
Est. Fringe	0		0		0		0	Est. Fringe	0		0		0		0		0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:										Other Funds:									
2. CORE DESCRIPTION																			
This request is for continuation of the core funding for the University of Missouri - St. Louis (UMSL) for purposes of increasing international collaboration and promoting economic opportunity to help attract and retain new economic activity to the St. Louis region. The centerpiece of the program is the GlobalSTL program (formerly known as St. Louis-Israel Innovation Connection), which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identified international companies who are likely to be attracted by St. Louis’ convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and the State of Missouri’s resources that might lead to recruitment of a presence in St. Louis.																			
Programs included are:Biotech - \$550,000, Center for Defense Medicine - \$600,000, Center for National Pandemic Resiliency (Infectious Disease) - \$250,000, Rural Economic Vitality Initiative - \$1,000,000 (new for FY 2024).																			

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - St. Louis International Collaboration

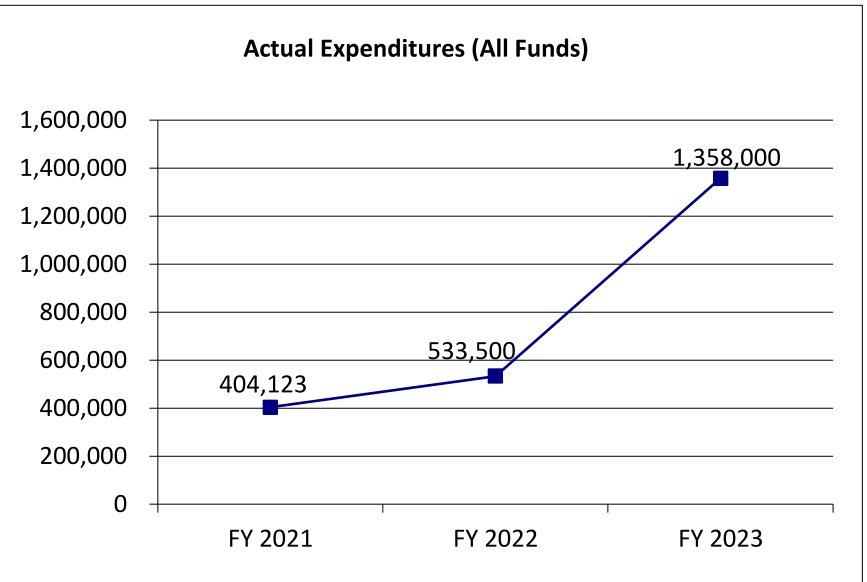
Budget Unit 57695C
HB Section 3.200

3. PROGRAM LISTING (list programs included in this core funding)

Biotech - \$550,000
Center for Defense Medicine - \$600,000
Center for National Pandemic Resiliency (Infectious Disease) - \$250,000
Rural Economic Vitality Initiative - \$1,000,000

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	550,000	550,000	1,400,000	2,400,000
Less Reverted (All Funds)	(12,499)	(16,500)	(42,000)	(72,000)
Less Restricted (All Funds)*	0		0	0
Budget Authority (All Funds)	537,501	533,500	1,358,000	2,328,000
Actual Expenditures (All Funds)	404,123	533,500	1,358,000	N/A
Unexpended (All Funds)	133,378	0	0	N/A
	(1)			
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	133,378	0	0	N/A
Other	0	0	0	N/A



*For FY 2021, an initial restriction of \$416,622 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The FY 2021 appropriations include the federal stimulus funds of \$133,378 for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds were empty one-time appropriations.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UNIV OF MO ST. LOUIS-BIOTECH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	2,400,000	0	0	2,400,000	
	Total	0.00	2,400,000	0	0	2,400,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	2,400,000	0	0	2,400,000	
	Total	0.00	2,400,000	0	0	2,400,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	2,400,000	0	0	2,400,000	
	Total	0.00	2,400,000	0	0	2,400,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	0	0.00
TOTAL - PD	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	0	0.00
TOTAL	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$1,358,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$0	0.00
<hr/>								

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM DISTRIBUTIONS	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	0	0.00
TOTAL - PD	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	0	0.00
GRAND TOTAL	\$1,358,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,358,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

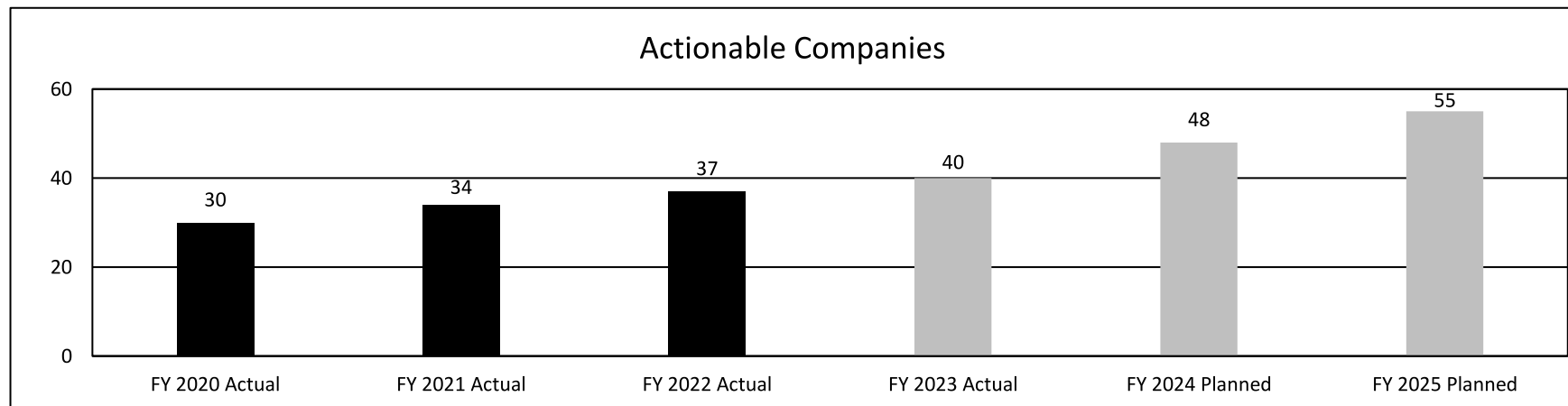
Coordination

1b. What does this program do?

The purpose of this appropriation is to increase international collaboration and promote economic opportunity that helps attract and retain new economic activity to the St. Louis region. University of Missouri-St. Louis will work with BioSTL, a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters. The centerpiece of the program is the GlobalSTL program (which connects Missouri corporations and health systems with a highly-curated pipeline of innovation from 15 countries that solve for their direct pain points and strategic priorities.) Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to business deals that create competitive advantages for our Missouri corporations, recruitment of a physical presence/US headquarter in St. Louis for the innovative company, and economic activity of new investments and jobs in our region. BioSTL is providing matching funds.

2a. Provide an activity measure(s) for the program.

A key activity measure for this program is the number of active and actionable contacts that have been made. Starting in 2018, we refined the measure to focus on actionable companies that had solutions to material pain points of Missouri corporations and health systems. Historically, it counted all companies with whom discussions were held. Projections below for FY 2023 through FY 2025, account for anticipated momentum and growth enabled by possible, future funding increases.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2b. Provide a measure(s) of the program's quality.

This year we hosted the in-person 6th GlobalSTL Health Innovation Summit on August 17th in St. Louis.

BioSTL's Early Adopter Grower Innovation Community in partnership with Missouri Soybean Association hosted the Inaugural MOSoy Beans Field day. We curate several innovations and bring them to the farmer to showcase realtime solutions to solve for farmers' needs.

We also continued building out the Center for Rural Health Innovation and hired a center director. Part of the build out was planning for an upcoming August 2023 panel to be apart of that years Health Innovation Summit.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

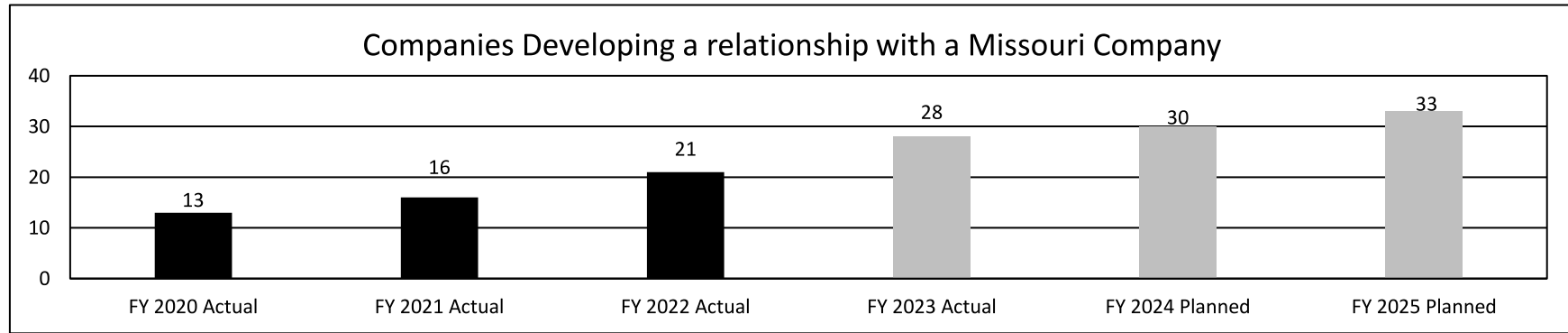
HB Section(s): 3.200

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2c. Provide a measure(s) of the program's impact.

A key measure of impact is the number of companies that are in formal discussions with developing a relationship with a Missouri company or establishing a presence in St. Louis.



Example: A Missouri-based healthcare organization engaged an international company that has a medical device that allows for revolutionary remote cardiac monitoring in the home. Using this device, numerous Missourians have had Atrial Fibrillations detected early enough to reduce the risk of serious health outcome (heart attack/death) and reduced their cost of care significantly.

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency would be the related salaries per dollar of support through the appropriation.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Planned	FY 2025 Planned
Number of jobs created	10	8	20	25	30	35
Dollar amount per job created	\$40,012	\$50,016	\$20,206	\$21,340	\$21,340	\$21,340
Dollar amount of support through appropriation	\$24,835	\$31,354	\$31,354	\$19,266	\$31,354	\$31,354

PROGRAM DESCRIPTION

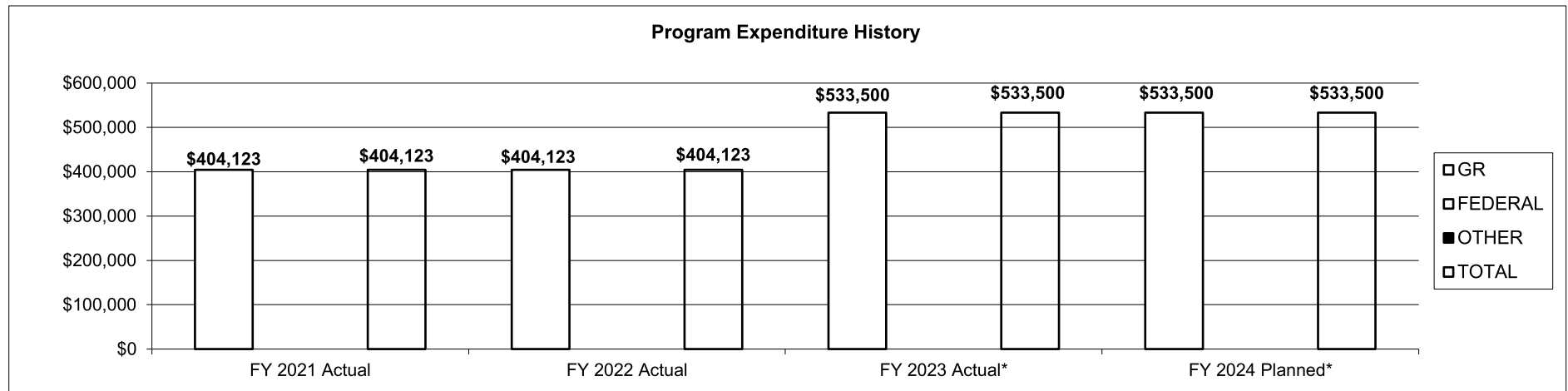
Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



Net of 3% Statutory Reserve and net of Governor's restrictions in FY 2021.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: University of Missouri - Defense Medicine Technologies

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The Center for Defense Medicine ("Center") will accelerate the path to market for early-stage defense medicine technologies by evaluating, de-risking, and advancing commercial viability – yielding stable, high-growth ventures that catalyze economic growth. The Center represents a scaling of BioSTL's robust Proof of Concept/Commercialization Center programs by tapping into defense demand to diversify the risk profile of early-stage technology commercialization through inherent aspects of defense medicine markets: large awards of non-dilutive funding to substantially de-risk product development; a significant, regular customer in the Department of Defense (DOD) itself; and global demand from the defense industry. The Center will leverage St. Louis' unique strengths as a global center for bioscience R&D; an untapped wealth of military-relevant medical technologies; and staff relationships with DOD.

2a. Provide an activity measure(s) for the program.

There was a total of 18 client technologies, innovators, or companies sourced & engaged this past reporting period. Within these CPR clients there are 6 patents currently being licensed with 13 patents pending as an indirect result to our work. We have made approximately 11 defense introductions this reporting period and about 83 overall. We are still working to change this and have a couple in the pipeline. We were able to attract or help create 1 new business to the region this period because of the center.

2b. Provide a measure(s) of the program's quality.

BioGenerator investments awarded \$363,334 of proof of concept funds to startups. In total, our CDM client companies were able to raise \$1,052,243 of grant funds total (EDA and BioGenerator direct Grants).

2c. Provide a measure(s) of the program's impact.

CDM client companies raised about \$56,784,003 in private investment capital this reporting period and created or retained 18 direct jobs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

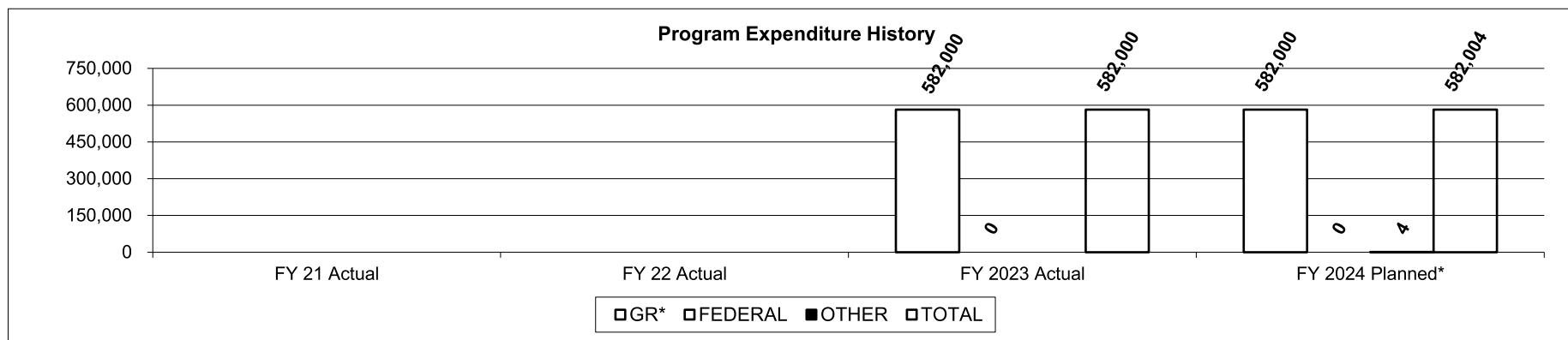
Program Name: University of Missouri - Defense Medicine Technologies

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2d. Provide a measure(s) of the program's efficiency.

This reporting period for every job created or retained, cost about \$54,837.88 in program expenses. One thing to note about this is that our annual survey is how we collect the data about number of jobs and not all of the clients complete the voluntary survey. This grant and the Center for Defense Medicine did not generate any revenue.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Program was new for FY 2023, so no prior year data is available. Amount is net of 3% Statutory Reserve

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

EDA Build to Scale (B2S) Program Awards are made under Section 27 of the Stevenson-Wydler Technology Innovation Act of 1980, as amended (15 U.S.C. § 3722)

6. Are there federal matching requirements? If yes, please explain.

Yes, this state appropriation provides the cash match for a federal award made under the program authorization listed above.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: University of Missouri - Center for National Pandemic Resiliency

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The “Center for National Pandemic Resilience through Biosciences” (“Center”) will leverage St. Louis’ strengths in basic bioscience research, clinical research and development, biotech research and development, commercialization, production, and logistics to ensure a resilient economy and strengthen the health care and food supply chain. By aligning and expanding regional assets and partners across four pillars – 1) development, adaptation, & commercialization of new technologies and new companies; 2) pilot facilities to scale manufacturing of new product candidates in development and testing; 3) workforce; and 4) growing domestic resiliency capacity, including by attracting relevant innovations (and associated economic activity) from abroad for piloting and scaling in a variety of U.S. environments, the Center will build capacity for future pandemic response and recovery while creating new economic opportunity, diversifying the economy, advancing health and economic equity, and building health and economic resiliency. Through the Center, the St. Louis region will serve as a laboratory for pandemic-related innovation that builds national health and economic resiliency.

2a. Provide an activity measure(s) for the program.

There was a total of 51 client technologies, innovators, or companies sourced & engaged this past reporting period. Within these CPR clients there are 4 patents currently being licensed with 18 patents pending as an indirect result to our work. Unfortunately, outside of the proof of concept client companies we are trying to grow, we did not have any pandemic-related pilot interventions officially launch in the region. We are still working with GlobalSTL to attract new businesses and have a couple in the pipeline. We were able to attract or help create 10 businesses to the region.

2b. Provide a measure(s) of the program's quality.

BioGenerator investments awarded \$59,066 of proof of concept funds to startups. In total, our client companies were able to raise \$524,579 worth of grant funds total (EDA and BioGenerator direct Grants).

2c. Provide a measure(s) of the program's impact.

CPR client companies raised about \$12,691,598 in private investment capital this reporting period and created or retained 52 direct Jobs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

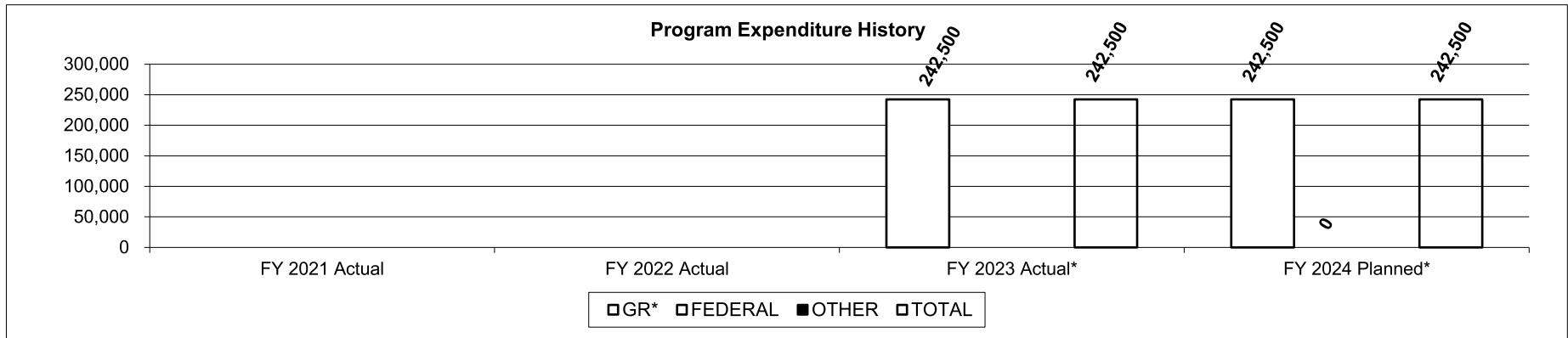
Program Name: University of Missouri - Center for National Pandemic Resiliency

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2d. Provide a measure(s) of the program's efficiency.

For this reporting period for every job created or retained, it cost an estimated \$29,117.56 in program expenses. This is estimated because we are still working on our disbursement requests for the last three quarters of the reporting period time frame (October 22 - June 23). We used the first quarter and multiplied it out to get the current estimate. This grant and the Center for Pandemic Resilience did not generate any income.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Program was new for FY 2023, so no prior year data is available. Amount is net of 3% Statutory Reserve

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CARES ACT NON-CONSTRUCTION PROJECTS: Economic Adjustment Assistance Program under Section 209 and 703 of the Public Works and Economic Development Act of 1965, as amended (42 U.S.C. §3121 et seq.) (PWEDA)

6. Are there federal matching requirements? If yes, please explain.

Yes, this state appropriation provides the cash match for a federal award made under the program authorization listed above.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: University of Missouri Rural Economic Vitality Initiative

Core: University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Promote the economic vitality of rural Missouri by sourcing the best innovation solutions to solve challenges prioritized by Missouri farmers.

1b. What does this program do?

Ensures economic vitality and resilience on Missouri farms by sourcing world-leading technologies from an existing, global network of innovation hubs and by engaging statewide partners and local workforce to support growers and producers in implementing innovation on the farm.

2a. Provide an activity measure(s) for the program.

BioSTL and its partners across rural Missouri are creating a new pathway for meaningful innovation to reach farmers. New technologies enable farmers to be more efficient and economically competitive – e.g., produce more output with the same or less inputs, using soil and water and feed more efficiently. But technological advances must be coupled with new ways to connect farmers to information to make good decisions when considering new technologies.

2b. Provide a measure(s) of the program's quality.

Along with our farmer-centric partners, the BioSTL team travels around the state of Missouri meeting with farmers to identify pain points they currently face and their struggles with properly evaluating solutions. For example, BioSTL co-organized "Crops and Conservation Field Day" Demo Days to hear directly from growers about their challenges and solicit feedback about specific innovation solutions. The BioSTL team has developed and continues to refine its "shopping list" of innovations, based on the needs of our farmers, and leverages our existing network of global innovation hubs to source the most effective, cost-efficient solutions. This positions Missouri farmers, in many cases, as the first in the US to deploy best-in-class technology.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: University of Missouri Rural Economic Vitality Initiative

Core: University of Missouri - St. Louis International Collaboration

2c. Provide a measure(s) of the program's impact.

The following are examples of projects currently in the pipeline:

PastureBox/RenaissanceAg (Canada): Self-contained, fully automated hydroponic system that produces 2,000+ pounds of fresh sprouted premium livestock feed daily – 365 days a year – all while eliminating the need for pesticides, herbicides, or other chemicals. Scheduled to be tested in 2023 by our network of farmers including Garrett Hawkins, President of the Missouri Farm Bureau, who is a cattle farmer. Dr. Rod Barr at Northwest Mo. State is investigating a pilot for dairy and beef herds at R.T. Wright Farm near the University in Maryville.

AgroScout (Israel): Drone-enabled row crop scouting technology, providing insights to the farmer to improve input cost-efficiency. Partnering with Co-Mo Connect (addressing rural broadband issues) to establish a cluster of farmers in mid-Missouri to run a field trial during the 2023 growing season. Similar clusters in and around Nodaway County and Mississippi county. In each case, a local intern will be hired as a certified drone operator to help run this pilot process and help eliminate barriers to farmer adoption. Rob Kallenbach, University of Missouri Associate Dean of Extension, is considered for the MU Extension network around Missouri.

miRobot (Israel): Fully automatic milking robot designed for small to mid-sized dairies (well-suited for Missouri dairy producers) and the innovative hardware enables the use of existing dairy parlor infrastructure. Davin Althoff, MO Farm Bureau Dir of Marketing & Commodities, referred to Dr. Rod Barr at Northwest Missouri State to test this system; trial with on-campus dairy farm planned for late 2023 or early 2024 to fully test system prior to planned sales in the U.S. The trial will validate cow health and milk quality claims. It will also confirm labor savings and quality of life concerns faced by Missouri dairies.

2d. Provide a measure(s) of the program's efficiency.

The BioSTL program is deeply engaged with farmer-centric partners across the state to identify priority challenges facing Missouri farmers. Founding partners of the initiative include: Missouri Farm Bureau, Association of Electric Cooperatives, MoSoy, University of Missouri College of Agriculture Food & Natural Resources, and Missouri Dept. of Agriculture.

PROGRAM DESCRIPTION

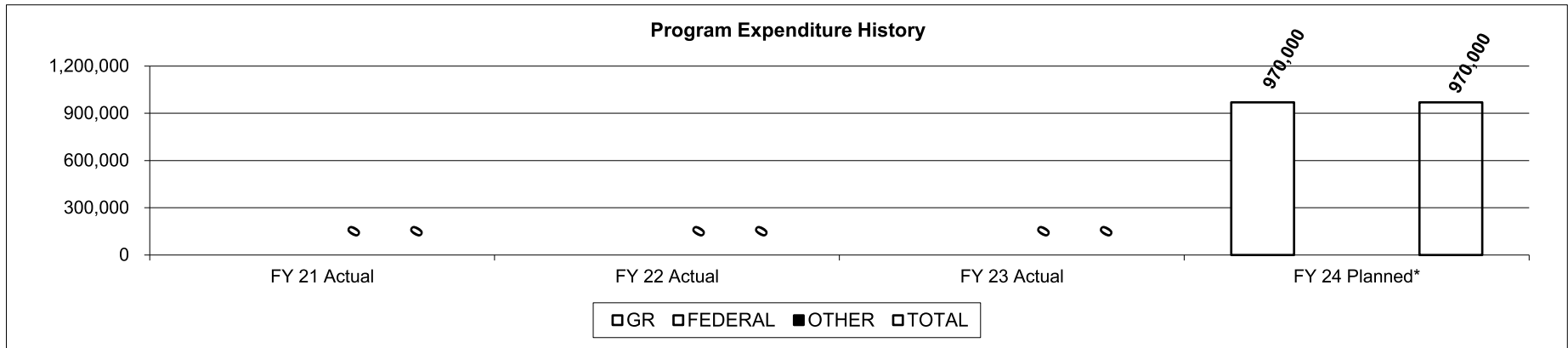
Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: University of Missouri Rural Economic Vitality Initiative

Core: University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*This program is new for FY 2024. No prior data is available

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Telehealth Network

Budget Unit	<u>57684C</u>
HB Section	<u>3.205</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,937,640	0	0	1,937,640
Total	1,937,640	0	0	1,937,640

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Telehealth Network (MTN) gives patients in underserved areas access to University of Missouri Health Care specialists without leaving their communities. The network saves patients transportation, discomfort, and emotional costs. While all states have at least one telehealth network, Missouri has one of the most developed telehealth networks in the country. The MTN started out with nine sites in 1994 and has since expanded to more than 200 sites in 56 Missouri counties. Besides providing access to excellent healthcare for patients, MTN provides a mechanism for clinical research, continuing education opportunities for healthcare providers, and homeland security efforts related to disaster preparedness. This request is for a core appropriation of \$437,640 for Missouri Telehealth Network and \$1,500,000 for Show-Me Extension for Community Healthcare Outcomes (ECHO).

CORE DECISION ITEM

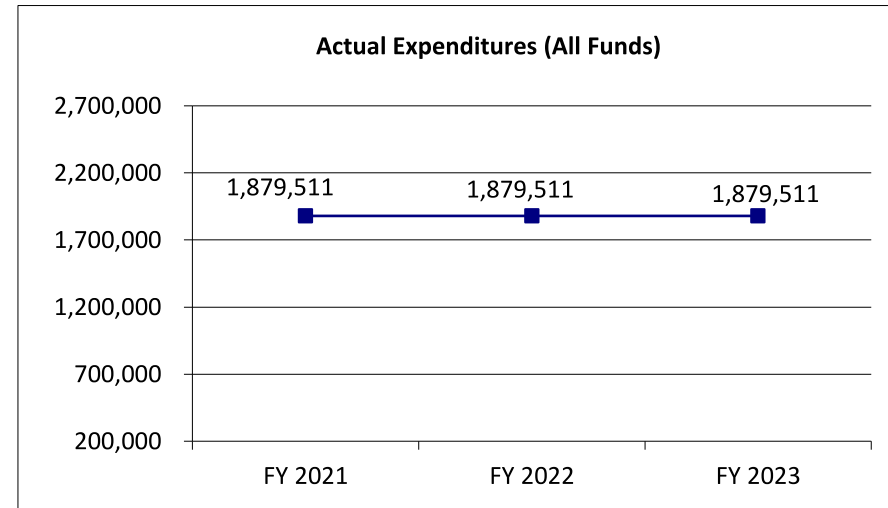
Department of Higher Education and Workforce Development	Budget Unit	<u>57684C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Missouri Telehealth Network	HB Section	<u>3.205</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Telehealth Network; Extension for Community Healthcare Outcomes Programs (ECHO)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,937,640	1,937,640	1,937,640	1,937,640
Less Reverted (All Funds)	(58,129)	(58,129)	(58,129)	(58,129)
Less Restricted (All Funds)*	0			
Budget Authority (All Funds)	1,879,511	1,879,511	1,879,511	1,879,511
Actual Expenditures (All Funds)	1,879,511	1,879,511	1,879,511	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
UMC TELEMEDICINE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
UMC TELEMEDICINE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00	
TOTAL - PD	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00	
TOTAL	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00	
GRAND TOTAL	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$0	0.00	

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00
TOTAL - PD	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00
GRAND TOTAL	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$0	0.00
GENERAL REVENUE	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.205</u>				
Program Name: Division of Four-year Colleges and Universities					
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network					
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 40px;">Access and Success</p> <p>1b. What does this program do?</p> <p style="margin-left: 40px;">The Missouri Telehealth Network (MTN) increases access to patient-centered health care via telehealth for rural and underserved Missourians by providing technical assistance to health care organizations, partnering with key stakeholders, operating telehealth programs, and supporting and developing telehealth policies.</p> <p style="margin-left: 40px;">Missouri Telehealth Network provides expertise in key telehealth domains including technical, clinical, operational, legal and regulatory, and evaluation. It was established in 1994 as one of the nation's first public-private partnerships in telehealth. Today, Missouri Telehealth Network has the experience and expertise to train start-up telemedicine programs and to manage new and existing telehealth programs. Currently, Missouri Telehealth Network partners with many types of health care organizations and manages several telehealth programs. It also operates Show-Me Extension for Community Healthcare Outcomes (ECHO). Show-Me ECHO connects community providers with experts, building virtual learning and mentoring collaborative efforts to increase capacity for care.</p> <p style="margin-left: 40px;">MTN is partnered with Missouri Department of Health and Senior Services and the Missouri Department of Social Services on two statewide telehealth programs: Sexual Assault Forensic Exams- Telehealth (SAFE-T) and Rural Citizens Access to Telehealth (RCAT) respectively.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p style="margin-left: 40px;">MTN actively trains and educates Missourians about telehealth. MTN started a Telemedicine ECHO in 2020. This ECHO was initially offered twice each month with one session focused on general telemedicine and one focused on telebehavioral health. During fiscal year 2023, the Telemedicine ECHO was offered once a month. Topics include: Evaluating Your Program, Reimagining Reimbursement, Remote Patient Monitoring, Interstate Licensing, Keeping Momentum: With Connectivity, Teleretina in the Primary Care Setting, Keeping Momentum: Leadership, Boards, Staff (and Community), Keeping Momentum: Interprofessional Training Program, Telehealth and Disability.</p> <table border="1" style="width: 100%; margin-top: 20px; border-collapse: collapse;"> <tr> <td style="width: 40%;"></td> <td style="width: 60%; text-align: center;">Hours of Education received by participants FY23</td> </tr> <tr> <td style="text-align: center;">Telemedicine ECHO</td> <td style="text-align: center;">167</td> </tr> </table>			Hours of Education received by participants FY23	Telemedicine ECHO	167
	Hours of Education received by participants FY23				
Telemedicine ECHO	167				

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.205</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	

2b. Provide a measure(s) of the program's quality.

The Telemedicine ECHO is an example of the programs and services that we provide at the Missouri Telehealth Network. Topics covered include regulation and reimbursement among others. One measure of quality is a rating of how satisfied participants were with sessions. How would you rate the Overall Telemedicine ECHO? On a scale of 0 to 5 where 0 = Poor and 5 = Excellent.

Question	Poor	Fair	Average	Good	Excellent
How Satisfied?	0%	0%	7%	14%	79%

2c. Provide a measure(s) of the program's impact.

The Missouri Telehealth Network's goal is to increase the use of telehealth in Missouri. One way to measure the impact of the educational programs is to ask what changes the learners will incorporate as a result of the educational programming. The following is a sampling of participants' answers to the question: "What changes do you plan to incorporate into your practice as a result of attending this activity?" (activity is Telemedicine ECHO)

- 1 Review of our current Remote Patient Monitoring process.
- 2 Develop policies and procedures.
- 3 Establish effective telehealth privacy and security auditing and monitoring programs.
- 4 Gained more confidence on regulatory (issues) for providing virtual hospitalists to rural hospitals in MO.
- 5 Able to plan for telehealth/in-person visit breakdown based on expected regulatory and reimbursement changes.
- 6 Being a change agent for the pediatric telehealth within my organization.
- 7 Continued support to the birthing population I serve.
- 8 Regulatory guidelines have been updated.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

2d. Provide a measure(s) of the program's efficiency.

Efficiency is inherent in the way the Missouri Telehealth Network (MTN) works to educate, train, and support professionals that promote the health and wellbeing of Missourians. Our programming has touched all 114 Missouri counties and the City of St. Louis. One example is MTN's Show-Me ECHO program that allows small expert groups to mentor thousands of participants per year. Learners who join remotely minimize travel time and expenses because of the virtual experience. In calendar year 2022, more than 3,100 individuals across Missouri participated in a Show-Me ECHO program. When asked via survey, many participants say that they share what they learn with others in their workplace and larger community.

During the COVID-19 pandemic, telemedicine became a necessary tool in providing healthcare; however, most primary care providers have had no formal training in utilizing telemedicine. In response to the COVID 19 pandemic, the Missouri Telehealth Network leveraged its technical expertise and existing relationships to quickly organize a Telehealth ECHO to share the latest information regarding Telemedicine best practices, regulations, operations, and reimbursement. Few immersive telehealth opportunities were available before the pandemic, and many students and practitioners alike received limited exposure to telehealth in practice.

Recognizing the need for such training, the Missouri Telehealth Network convened a committee of clinicians and telehealth experts from MU SOM Continuing Education, MU Sheldon Clinical Simulation Center, UMSL College of Optometry, MUHC Virtual Care, MU Family & Community Medicine, Sinclair School of Nursing and UMKC College of Pharmacy. Many telehealth training programs focus on only one profession; however, this effort is purposely interprofessional and aims to increase knowledge of telehealth best practices, consent, reimbursement/billing, and technology. This asynchronous training opportunity offers learners the convenience and efficiency of participating at a place and time that works best for them.

PROGRAM DESCRIPTION

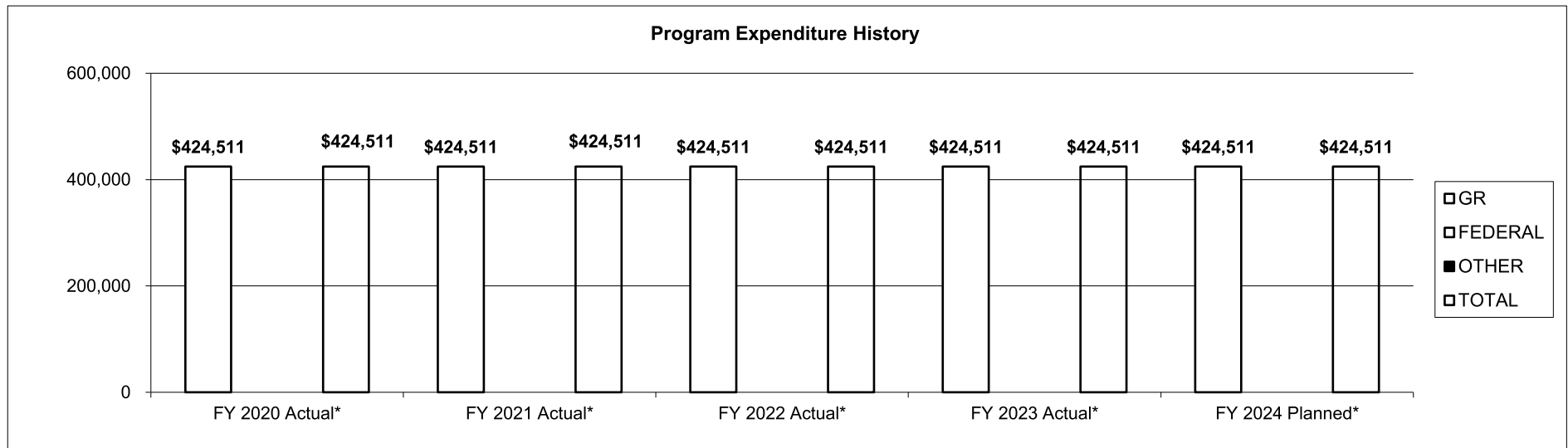
Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% statutory withholding

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes Section 172.010 - 172.830, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

Telemedicine increases access to specialty care, but it does not increase capacity of individual specialists. Show-Me Extension for Community Healthcare Outcome (ECHO) is a replication of the Project ECHO program developed at the University of New Mexico. Project ECHO is a lifelong learning and guided practice model that revolutionizes medical education and exponentially increases workforce capacity to provide best-practice specialty care and reduce health disparities. It links expert specialist teams at an academic 'hub' with primary care clinicians in local communities – the 'spokes' of the model. Show-Me ECHO has always educated physicians and other primary care providers; however, the application of the model has grown to include PK-12 educators and other professions contributing the health and wellbeing of Missourians.

Show-Me ECHO uses videoconferencing to connect a group of community clinicians and other service providers to a multidisciplinary group of specialists around a specific disease state or condition. Together, they participate in regularly scheduled Show-Me ECHO clinics, which include a short but high value lecture combined with mentoring through patient/client/student case presentations and discussions. As the community providers learn about the disease state or condition and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients/clients/students who might not otherwise be able to receive care. Show-Me ECHO increases the number of providers who will treat complex conditions. Relationships are created between specialists and community providers so that patients with chronic conditions can stay in their community for care without being referred to specialists unless completely necessary.

Show-Me ECHO facilitates comprehensive, best-practice care for patients with complex health conditions, within their local community. Show-Me ECHO enables collaboration between specialty and primary care that expands access to best-practice medical care across Missouri.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2a. Provide an activity measure(s) for the program.

Chronic and General Medical: Adult Psych; Concussion Care; Dementia & Alzheimers, Dermatology; Diabetes; Disordered Eating/Eating Disorders; Hepatitis C; HIV; Hypertension; Kidney Disease; Opioid Use Disorder; Oral Health; Pain Management; Suicide Prevention in Health Care; Vaping, Tobacco, & Nicotine Treatment

Child Health: Asthma (3 ECHOs for different audiences); Autism; Child Psych; Developmental Disabilities; Foster Care; Missouri Moms & Babies; Mothers, Infants, & Neonatal Abstinence Syndrome (NAS); Newborn Medicine; Pediatric Sleep; Pediatric Weight Management; Show-Me Strong Kids

COVID: COVID-19; COVID-19 & Kids; Post-Acute/Long-Term Care.

Educator: Autism: Behavior Solutions in Schools; Cultivating Positive Classroom Climate – High School; Head Start

Other professions: Building Healthy Communities; Certified Peer Specialist; Community Health Worker; Telemedicine; Veterinary Education & Training

Potential ECHOs being added in FY 2024 include: Cardiac Care; Infectious Disease; Emergency Medical Services; Sexual Assault Nurse Examiner; Cancer Care; Wound Care

Calendar Year	Hours of Instruction	Unique Participants	Number of Cases
2016	3,654	573	246
2017	4,272	875	334
2018	5,461	1,242	355
2019	7,390	1,615	387
2020	20,720	3,200	360
2021	27,100	3,374	387
2022	21,628	3,139	429

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

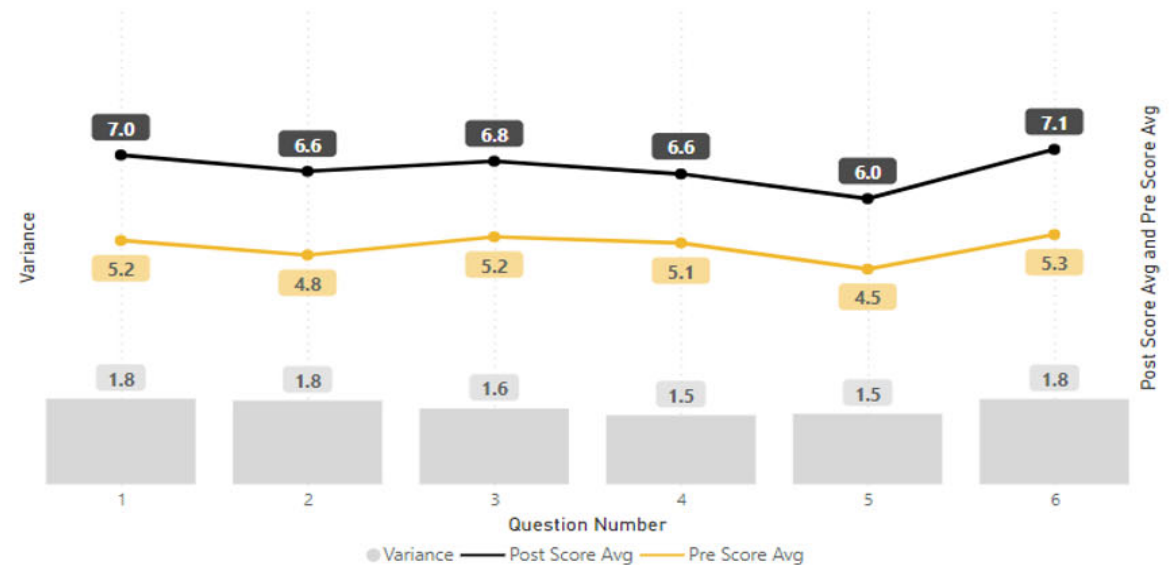
Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2b. Provide a measure(s) of the program's quality.

For each ECHO, we measure self-efficacy of the providers. Self-efficacy is defined by Albert Bandura as an individual's belief in his or her ability to organize and execute goals. The following graph is a sample of data from the Community Health Worker ECHO which shows a statistically significant increase in participants' pre and post ECHO self-efficacy. (51 participant responses)

- Questions**
- 1 Serve as a link between health/social services and the community.
 - 2 Support proven ways to care for different health conditions.
 - 3 Detect and make referrals to treat community members' health concerns.
 - 4 Help my patients understand the reasons for their medications, the importance of taking them, and treatments for their medical conditions.
 - 5 Serve as a local expert in my setting and my part of the state for community health workers.
 - 6 Use what I have learned to help those in my community.



The variance value may vary by .1 due to rounding. Average n-size = 51.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Division of Four-year Colleges and Universities

HB Section(s): 3.205

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2c. Provide a measure(s) of the program's impact.

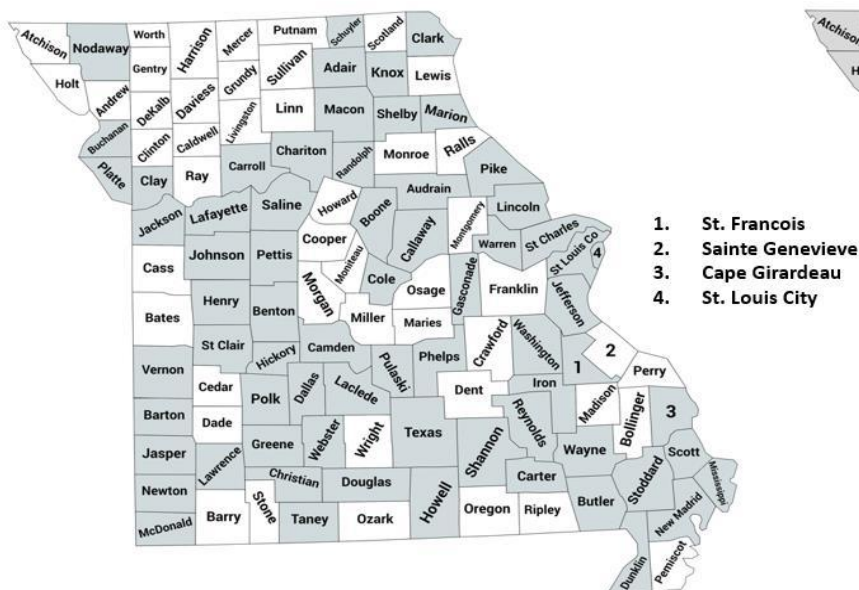
In 2022, participants from 110 Missouri counties brought their knowledge back to serve Missourians in their communities. One important role that Show-Me ECHO plays is contributing to our state's efforts to ensure that all children are safe, healthy and engaged by helping participants improve healthcare for children in the foster care system, address challenges in perinatal care, improved mental health access, increase cross community partnerships, maximize asthma treatment and outcomes, and support teachers and other school professionals. In calendar year 2022, child wellbeing topics included Asthma; Autism; Child Psych; Developmental Disabilities; Foster Care; Missouri Moms & Babies; Mothers, Infants, & Neonatal Abstinence Syndrome (NAS); Newborn Medicine; Pediatric Sleep; Pediatric Weight Management; and Show-Me Strong Kids. These ECHOs provided 6,800 person hours of instruction to 1,346 unique learners from 678 organizations in 97 Missouri counties and the City of St. Louis.

2d. Provide a measure(s) of the program's efficiency.

The Show-Me ECHO program's efficiencies lie in its virtual nature. In calendar year 2022 there were more than 3,100 participants from almost 900 organizations including healthcare, education, and other social services and government organizations. The maps below show where the Show-Me ECHO participants come from. Grey counties indicate provider participation. In addition, 99% of the 429 cases discussed during sessions were patients of participants serving in health professions shortage areas.

Calendar Year 2017

67 counties plus the City of St. Louis



Calendar Year 2022

110 counties plus the City of St. Louis



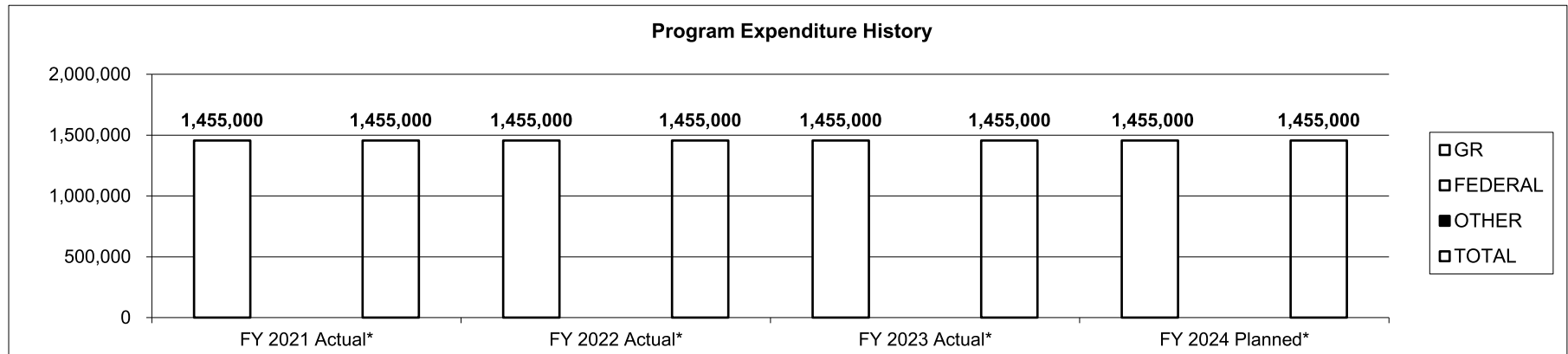
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Division of Four-year Colleges and Universities

HB Section(s): 3.205

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



* Net of 3% statutory reserve in all years.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.1140, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - Spinal Cord Injury

Budget Unit	<u>57781C</u>
HB Section	<u>3.210</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000
Total	0	0	1,500,000	1,500,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Spinal Cord Injury Fund (0578)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Spinal Cord Injury (SCI) fund, Section 304.027, RSMo, supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes. Congenital spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, acquired abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc. This funding is used for research awards, consistent with authorizing legislation, to investigators affiliated with a public or private educational, health care, voluntary health association, or research institution.

CORE DECISION ITEM

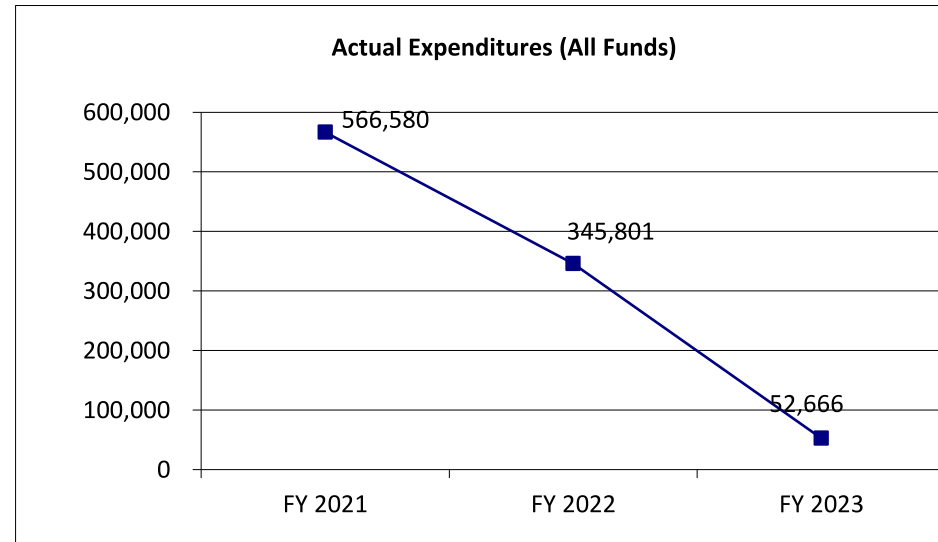
Department of Higher Education and Workforce Development	Budget Unit	<u>57781C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Spinal Cord Injury	HB Section	<u>3.210</u>

3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	566,580	345,801	52,666	N/A
Unexpended (All Funds)	933,420	1,154,199	1,447,334	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	933,420	1,154,199	1,447,334	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
SPINAL CORD INJURY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPINAL CORD INJURY								
CORE								
PROGRAM-SPECIFIC								
SPINAL CORD INJURY	52,666	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	52,666	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL	52,666	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$52,666	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	52,666	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	52,666	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$52,666	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$52,666	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

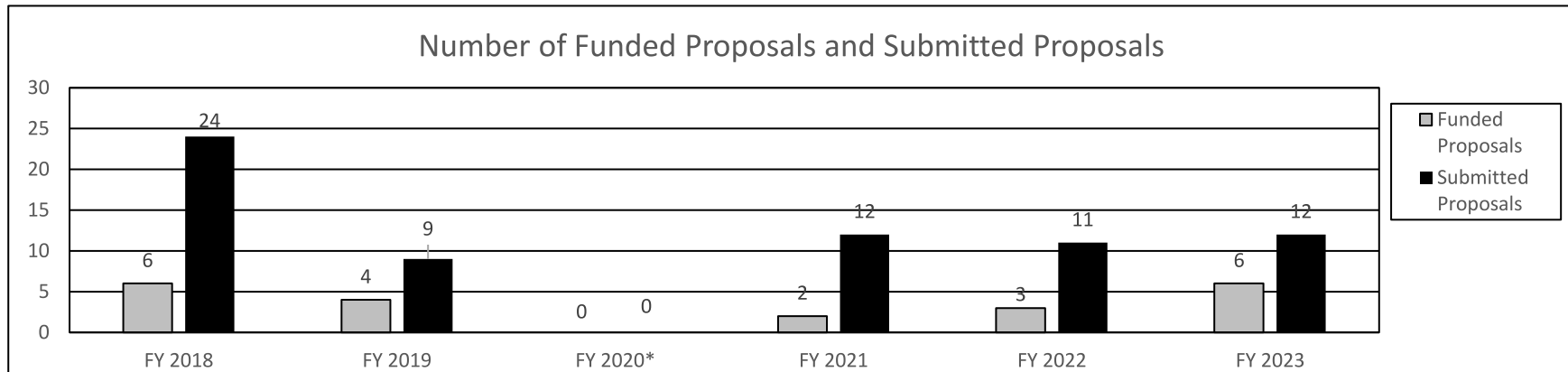
1a. What strategic priority does this program address?

Access and Success

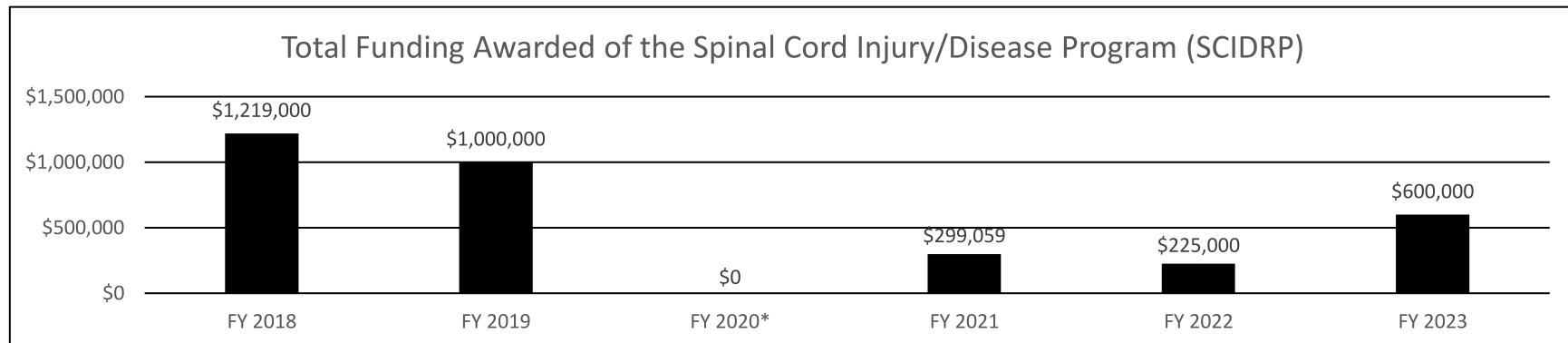
1b. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2a. Provide an activity measure(s) for the program.



*Used funds for prior year awards



*Used funds for prior year awards

The program has been very active in receiving and reviewing proposals, and then funding high-quality biomedical research.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

2b. Provide a measure(s) of the program's quality.

Each Spinal Cord Injury/Disease Program (SCIDRP) proposal is reviewed by external reviewers and the Director. All of the external reviewers for SCIDRP proposals are well-established, highly successful, and well-published (h-index greater than 20) expert neuroscientists in the areas of spinal cord injury and congenital or acquired disease processes of the spinal cord. In the current round of reviews, all of the external reviewers were from outside of Missouri. These individuals have served on NIH study sections, foundation review panels, and international grant review forums within the neuromuscular space. In addition to providing comments on SCIDRP proposals, reviewers numerically score the proposals based on several specific categories as well as overall (1=highest, 10 - lowest). Reviewers follow the NIH scoring guide and a template similar to the NIH format, thereby allowing applicants to have a familiar review format, but also constructive criticism for future NIH submissions. All funded proposals have had an overall score of 3.0 or higher (excellent-to-outstanding). The program operation is designed to identify and fund very high-quality biomedical research proposals.

2c. Provide a measure(s) of the program's impact.

Many of the funded proposals have resulted in at least 1-2 publications. Several of the funded proposals have resulted in subsequent successful submissions of research grants to national or private funding agencies. Many of the rehabilitation-type proposals have resulted in improvements in the design or use of products (e.g. wheelchairs) for individuals with spinal cord-related disabilities.

2d. Provide a measure(s) of the program's efficiency.

The SCIDRP reviews proposals and makes funding decisions usually within 2 months of receipt. This turn around time is as good or better than those for National Institutes of Health (NIH), National Science Foundation (NSF), and most private biomedical funding agencies.

PROGRAM DESCRIPTION

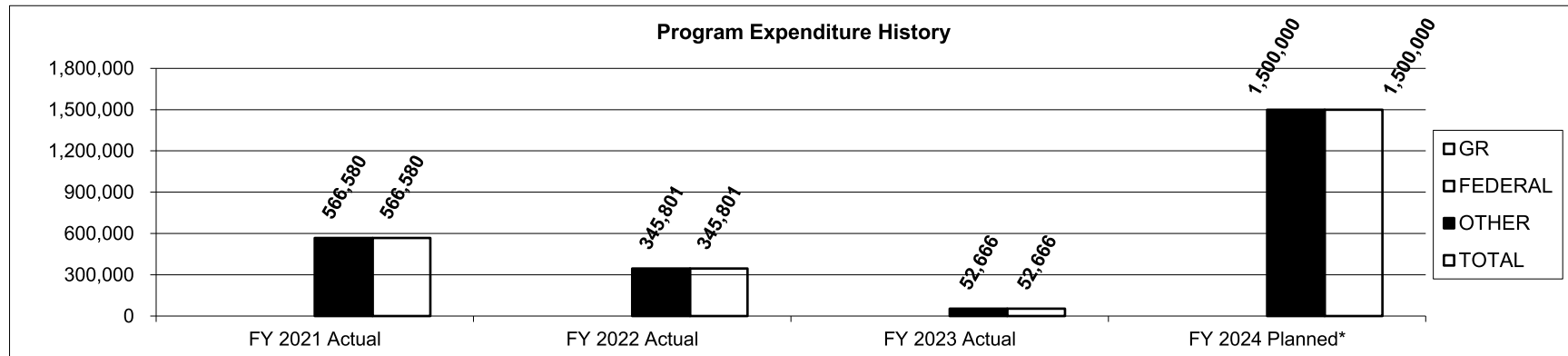
Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Limited to funds available and would approximately expect \$600K in expenditures

4. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Kidney Program

Budget Unit 57751C
HB Section 3.215

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000
Total	1,750,000	0	0	1,750,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for core funding for the Missouri Kidney Program (MoKP). MoKP is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare.

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit 57751C

Division of Four-year Colleges and Universities

Core - University of Missouri - Missouri Kidney Program

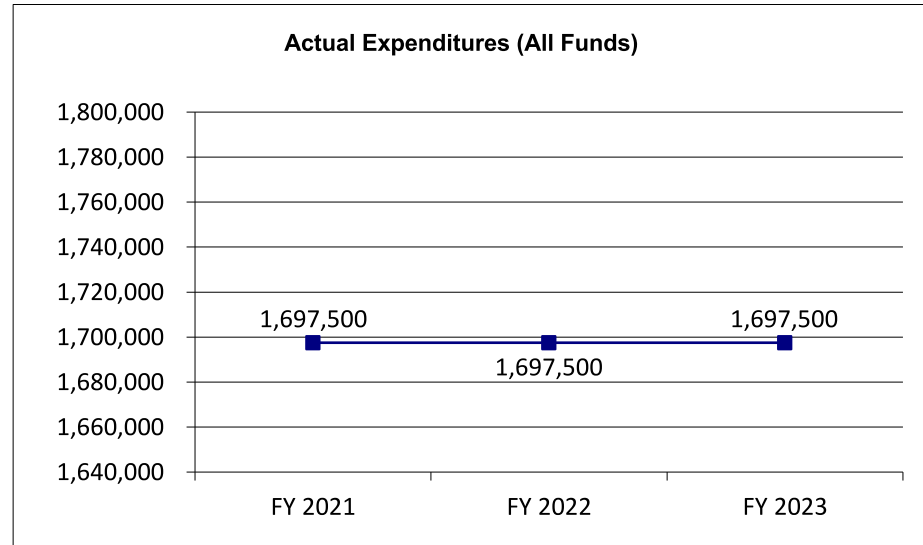
HB Section 3.215

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,750,000	1,750,000	1,750,000	1,750,000
Less Reverted (All Funds)	(52,500)	(52,500)	(52,500)	(52,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,697,500	1,697,500	1,697,500	1,697,500
Actual Expenditures (All Funds)	1,697,500	1,697,500	1,697,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MO KIDNEY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO KIDNEY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
TOTAL	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.215</u>
Program Name: <u>Missouri Kidney Program</u>	
Program is found in the following core budget(s): <u>University of Missouri - Missouri Kidney Program</u>	
<p>1a. What strategic priority does this program address?</p> <p>Affordability, Access, and Success</p> <p>1b. What does this program do?</p> <p>The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance with transportation to and from dialysis, medication assistance, and insurance premium assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare. All participants must meet residency, citizenship, financial eligibility, and medical conditions requirements.</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2a. Provide an activity measure(s) for the program.

Measure: The program will continue to serve as many eligible Missourians as funding allows, contract with all willing licensed dialysis and transplant facilities, and maintain expertise in Medicare and insurance for end stage kidney disease. The program relies on referrals from social workers at dialysis and transplant facilities to reach eligible patients, and thus to increase participation. The program does not market directly to patients. Social workers are made aware of the program's existence and assistance constantly through MoKP's listserv, through regular education and training webinars, and direct contact from the MoKP staff.

MoKP Participants Served

FY 2021	FY 2022	FY2023	FY 2024 Projected	FY 2025 Projected
1,242	1,181	1,170	1,181	1,192

Number of Dialysis and Transplant Centers Contracted with MoKP

FY 2021	FY 2022	FY 2023
182	188	186

Stretch Targets:

-Increase enrollment through revising and streamlining the MoKP application (not changing eligibility) by reducing the number of data fields, offering the options of digital signature, and web-based application access, to simplify and reduce work effort by social workers. We will also do reminders directly to patients that they may be eligible.

-Work with dialysis and transplant facilities that serve Missouri residents to continue informing renal social workers of both federal/state changes that could affect their patients and to inform them of resources available to their patient population.

-Continue to develop the resource of expert partners, to better target our assistance to serve those most in need. Expert partners with whom MoKP will continue to work with are National Kidney Foundation, Missouri Hospital Association, QSource ESRD Network 12, MO HealthNet, Missouri Primary Care Association, MO Department of Health and Senior Services Organ Donor Program, and MU Show Me ECHO.

The decline in the number of participants served during FY23 continues to reflect the ongoing, lingering impact of COVID pandemic. We continue to see turnover in renal social workers in dialysis and transplant facilities throughout the state. The program requires patients who apply for MoKP to be referred by renal social workers. We expect to see participant numbers begin to increase this year, as dialysis staffing stabilizes. Alarmingly, kidney damage/disease has emerged as the most common risk factor for serious COVID infection/hospitalization, and more than 30% of patients hospitalized with COVID19 developed kidney injury and more than 50% of COVID + patients in the ICU with kidney injury required dialysis - meaning that we expect to see more people diagnosed with late-stage kidney disease in the coming years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2b. Provide a measure(s) of the program's quality.

Measure: The impact of MoKP services on targeted populations including rural, low income, minority, high-risk, elderly and those with resulting ESRD due to serious COVID 19 infection.

The Program has a continuous improvement approach utilizing surveys of program participants, regular communications with contracted dialysis and transplant facilities, and external partners in the kidney disease space.

The survey had a 37% response rate with results including the following:

- The program enables patients to be more compliant with their medications. Dialysis and transplant patients have very complicated medication regimens.
- Patients on MoKP are more likely to get to their dialysis appointments regularly and maintain their weekly schedule for dialysis. Dialysis is the only treatment for End-Stage Renal Disease (ESRD), besides transplant.

Stretch targets:

- Continue to enhance partnerships with national and regional kidney organizations to elevate the program's quality, reach and expertise.
- Improve program design and procedures based on feedback from participants and facilities.

2c. Provide a measure(s) of the program's impact.

Measure: The impact of MoKP services on targeted populations –populations we serve include: rural, low income, minority, high-risk, and elderly Missourians.

Kidney disease is a leading cause of death among chronic diseases and the 9th leading cause of death overall for Missourians according to MODHSS Public Health Surveillance System. Like national trends, the prevalence of diabetes, untreated or poorly treated hypertension, and obesity are increasing in Missouri. Kidney disease is a disease of disparities, disproportionately affecting Black and Hispanic Missourians.

Rural - currently, 16% of the program's participants live in rural counties.

Minority - currently, 56% of the program's participants are African American.

Aging - currently, the majority of our program participants are between the ages of 39-80.

Stretch Target: The Program will continue to offer in-kind support the Kidney Disease ECHO, entering it's 5th year offering a team of experts from around the state to advance the skills and educate on best practices for primary care providers treating CKD. Most participants in this ECHO are from rural primary care practices. The program is continuing its partnership with the national office of the National Kidney Foundation to effect change in the way primary care diagnoses and treats early-stage CKD. Missouri is the first state to implement this national NKF initiative. Missouri serves as a pilot state because of the longstanding reputation of MoKP and support from MODHSS. For more information about this NKF partnership please see <https://www.kidney.org/content/missouri-ending-disparities-ckd-leadership-summit-show-me-ckdintercept-initiative> and <https://www.kidney.org/ckd-intercept-national-leadership-summits>.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

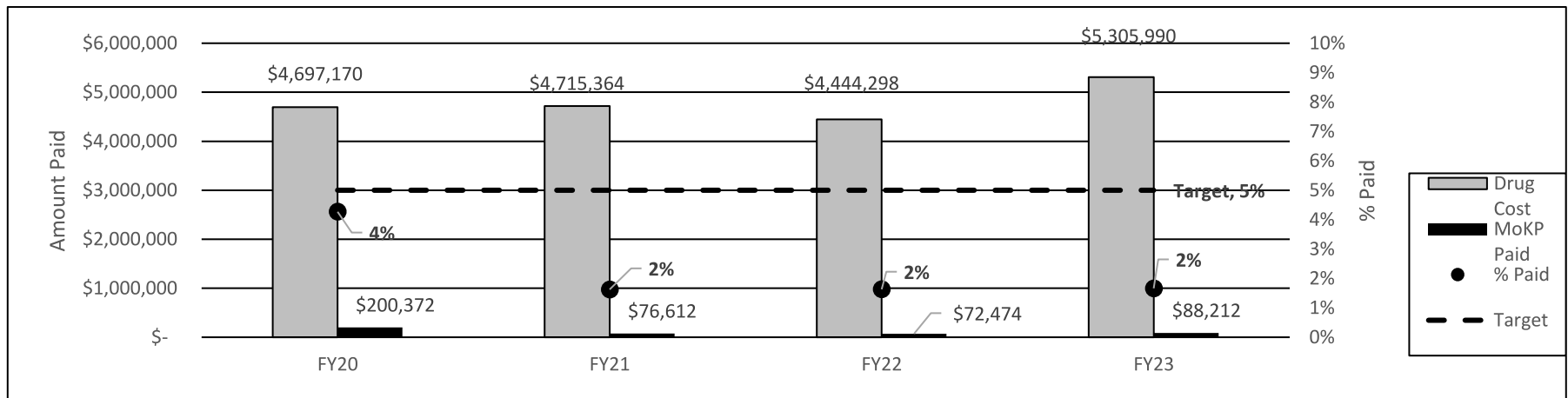
2d. Provide a measure(s) of the program's efficiency.

Measure: Offer/deliver efficient, cost-effective pharmacy services to MoKP participants through a centralized drug program contract.

MoKP's single largest assistance program is the Centralized Drug Program which provides pharmacy services, including mail order covered drugs to MoKP participants statewide. The contracted pharmacy is required to bill Medicare Parts B, D, Mo HealthNet (Medicaid), MoRX, and Commercial insurance as available for each program participant before billing MoKP.

Base Target: 5% or less of the actual drug costs paid by the program. Cost paid by the program was below the base target set as presented in the chart below.

Stretch Target: Given the rising costs of pharmaceuticals, continue to stay below 5% of the actual drug costs paid by the program for participants enrolled in the Centralized Drug Program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2d. Provide a measure(s) of the program's efficiency (continued).

Measure: The number of MoKP participants for whom we maximize coverage under federally funded Medicare Savings Programs (QMB and SLMB) and Low-Income Subsidy (LIS).

The Qualified Medicare Beneficiary (QMB) is a Medicare Savings Program that pays for the Medicare Part A (hospital insurance) premium, the Medicare Part B (medical insurance) premium, and the Part B deductible. The program also pays Medicare cost-sharing expenses such as coinsurance and copayments (typically 20% of the approved amount). Part B also covers immunosuppressant medications required following a kidney transplant. The average cost savings for a hemodialysis patient is \$18,510 when enrolled in the QMB program. By ensuring eligible participants are enrolled in QMB, it shifts the cost burden from Medicaid and MoKP.

The Specified Low-Income Medicare Beneficiary (SLMB) Program helps pay for Medicare Part B premiums. The average cost savings per person is \$1,979/year.

Low Income Subsidy (LIS) provides full or partial waivers for many out-of-pocket cost-sharing including premiums, deductibles, and co-payments and provides full or partial coverage during the coverage gap for Medicare Part D plans. ** Immunosuppressant medications are covered under Medicare Part B**

MoKP Participants on QMB/SLMB Programs

FY 2023

QMB	319
SLMB	202

Stretch target:

-We will continue to coordinate with our program dedicated MODSS eligibility specialist on all MO HealthNet cases.

-We will continue to evaluate the impact on the program and our participants of the Inflation Reduction Act of 2022 (P.L. 117-169, passed August 2022) which makes significant improvements to Medicare by expanding benefits and lowering drug costs.

PROGRAM DESCRIPTION

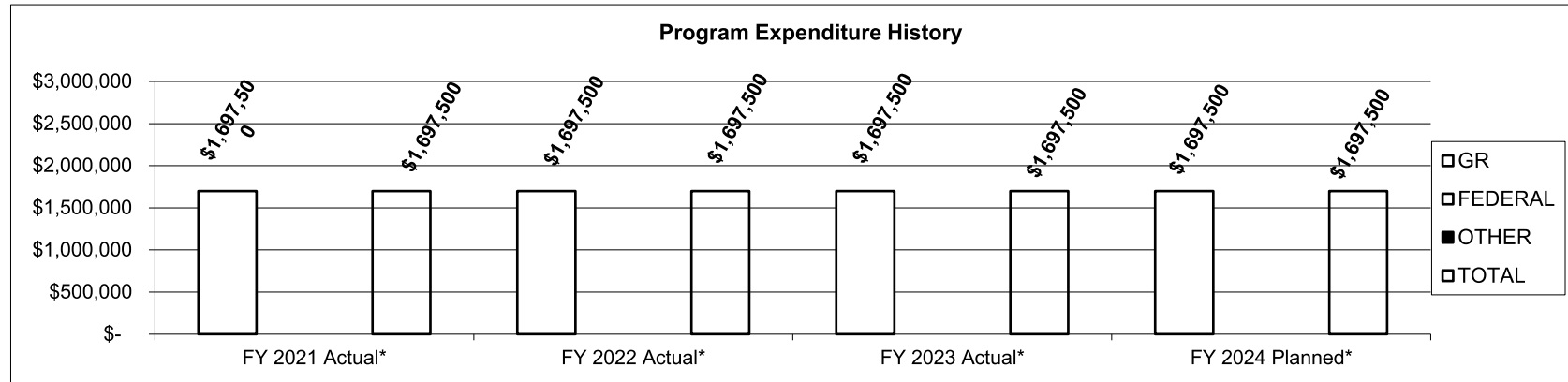
Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Statutory Reserve

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable)

Administered by the University School of Medicine pursuant to sections 172.010-172.750, RSMO

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



Missouri Kidney Program
FY2023 Patient Assistance Map
Dollars
695
(Patients)

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - State Historical Society

Budget Unit 57761C

HB Section 3.220

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,904,473	0	0	3,904,473
TRF	0	0	0	0
Total	3,904,473	0	0	3,904,473
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Historical Society of Missouri is a trustee of the state, supported by state funds, and is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West. The artifacts and collections recognize the importance of Missouri as the gateway to the west. This request is for a core appropriation of \$3,904,473 from general revenue.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - State Historical Society

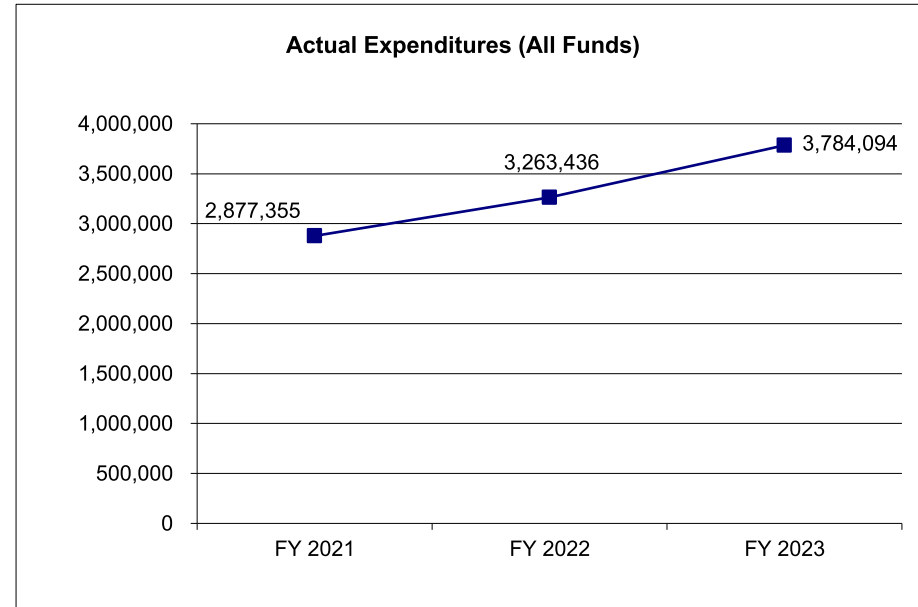
Budget Unit	<u>57761C</u>
HB Section	<u>3.220</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,254,367	3,364,367	3,901,128	3,904,473
Less Reverted (All Funds)	(88,990)	(100,931)	(117,034)	(117,134)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,165,377	3,263,436	3,784,094	3,787,339
Actual Expenditures (All Funds)	2,877,355	3,263,436	3,784,094	N/A
Unexpended (All Funds)	288,022	0	0	0
	(1)		(2)	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	288,022	0	0	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2021 appropriation includes federal stimulus funds of \$288,022 for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds were empty one-time appropriations.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
STATE HISTORICAL SOCIETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	3,904,473	0	0	3,904,473	
	Total	0.00	3,904,473	0	0	3,904,473	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	3,904,473	0	0	3,904,473	
	Total	0.00	3,904,473	0	0	3,904,473	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	3,904,473	0	0	3,904,473	
	Total	0.00	3,904,473	0	0	3,904,473	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE HISTORICAL SOCIETY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	0	0.00	
TOTAL - PD	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	0	0.00	
TOTAL	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	0	0.00	
State Historical Society Staff - 1555016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	137,895	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	137,895	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	137,895	0.00	0	0.00	
SHS - Leave Payout/COLA - 1555017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	423,512	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	423,512	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	423,512	0.00	0	0.00	
SHS Digital Records - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00	
GRAND TOTAL	\$3,784,094	0.00	\$3,904,473	0.00	\$4,515,880	0.00	\$0	0.00	

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	0	0.00
TOTAL - PD	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	0	0.00
GRAND TOTAL	\$3,784,094	0.00	\$3,904,473	0.00	\$3,904,473	0.00	\$0	0.00
GENERAL REVENUE	\$3,784,094	0.00	\$3,904,473	0.00	\$3,904,473	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a membership magazine, books, websites, and social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

2a. Provide an activity measure(s) for the program.

Base Target: Increase individuals served by 2% over previous year.

Stretch Target: Increase individuals served by 3% over previous year.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target
How many individuals does the Society assist through the research centers?	6,284	4,500	8,187	9,803	9,999	10,199
How many students participate in National History Day in Missouri?	2,350	1,539	1,678	1,764	1,799	1,835
How many individuals does the Society reach through event, lectures, tours, and public education?	4,918	5,996	6,503	7,701	7,855	8,012
Total Individuals Served	13,552	12,035	16,368	19,268	19,653	20,046
Percent Change from Prior Year	5%	-11%	36%	18%	2%	2%

2b. Provide a measure(s) of the program's quality.

Patron survey percentage of overall experience in research center rating of good or excellent.

Base Target: Maintain 80% rating of good or excellent.

Stretch Target: Increase rating of good or excellent to 90% of survey responses.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target
	98%	96%	96%	96%	90%	90%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

2c. Provide a measure(s) of the program's impact.

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.

Stretch Target: Increase distribution of publications by 5% over previous year.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Target	Target
Manuscripts collected	177	216	288	298	313	329
Artworks acquired	36	32	24	21	22	23
Newspaper titles acquired	209	230	199	241	253	266
Oral Histories recorded	31	24	33	41	43	45
Total Collections	453	502	544	571	600	630
Lectures, tours, and events presented	102	97	135	117	123	129
Publications distributed	19,145	15,954	14,674	16,373	17,192	18,051
Actual Publications Increase	15%	-17%	-8%	12%	5%	5%

2d. Provide a measure(s) of the program's efficiency.

Base Target: Complete 90% of information requests completed within 10 days.

Stretch Target: Increase to 95% of information requests completed within ten days.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Target	Target
Percentage of information requests to the research centers completed within ten days	92%	93%	96%	99%	95%	95%

PROGRAM DESCRIPTION

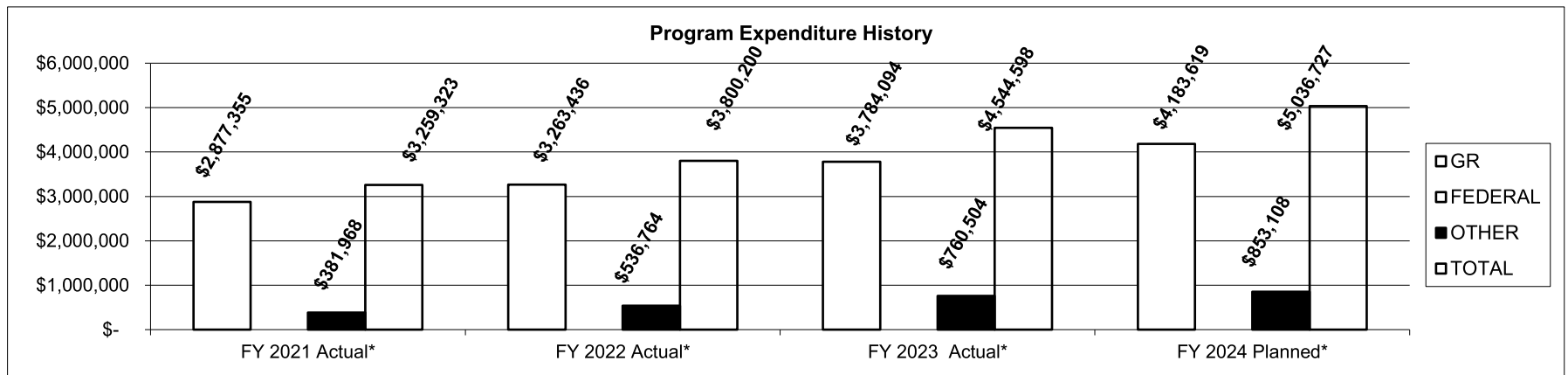
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Net of 3% Statutory Reserve

** 'Other' funds include membership dues, fees, donations, and grants and foundations. The only State Funds are General Revenue Funds.

4. What are the sources of the "Other " funds?

No 'Other' State Funds. See Chart 3 footnote above for non-state funding.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 183.010 - 183.030, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57761C
Division of Four-Year Colleges and Universities		
DI Name: UM State Historical Society-Staffing	DI# 1555016	HB Section 3.220

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS		0	0	0
EE	0	0	0	0
PSD	137,895	0	0	137,895
TRF	0	0	0	0
Total	137,895	0	0	137,895
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 5 OF 5

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit 57761C</u>
<u>Division of Four-Year Colleges and Universities</u>	
<u>DI Name: UM State Historical Society-Staffing</u> <u>DI# 1555016</u>	<u>HB Section 3.220</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society.

Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive.

SHSMO requests recurring funds \$137,895 (\$100,455 in salary plus \$37,440 in benefits) which is needed for one new FTE for a strategic communications position.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit		57761C			
Division of Four-Year Colleges and Universities									
DI Name: UM State Historical Society-Staffing			DI# 1555016		HB Section		3.220		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	137,895		0		0		137,895		0
Total PSD	137,895		0		0		137,895		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	137,895	0.0	0	0.0	0	0.0	137,895	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit		57761C			
Division of Four-Year Colleges and Universities									
DI Name: UM State Historical Society-Staffing			DI# 1555016		HB Section		3.220		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
DI Name: UM State Historical Society-Staffing DI# 1555016

Budget Unit 57761C
HB Section 3.220

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE HISTORICAL SOCIETY								
State Historical Society Staff - 1555016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	137,895	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	137,895	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$137,895	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$137,895	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
DI Name: State Historical Society - Leave Payout/COLA DI# 1555017

Budget Unit 57761C
HB Section 3.220

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	423,512	0	0	423,512
TRF	0	0	0	0
Total	423,512	0	0	423,512
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society. Because SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested to cover the cost of living increases.

Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive.

SHSMO requests a 5% cost of living increase of \$277,999 based upon current staffing and one-time funds of \$145,513 to pay time-off leave payout.

NEW DECISION ITEM
RANK: 5 OF 5

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit 57761C</u>
<u>Division of Four-Year Colleges and Universities</u>	
<u>DI Name: State Historical Society - Leave Payout/COLA DI# 1555017</u>	<u>HB Section 3.220</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
		0.0	0	0.0	0	0.0	0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
		0	0		0		0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	423,512		0		0		423,512		145,513
Total PSD	<u>423,512</u>		<u>0</u>		<u>0</u>		<u>423,512</u>		<u>145,513</u>
Transfers	0		0		0		0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>423,512</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>423,512</u>	<u>0.0</u>	<u>145,513</u>

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit <u>57761C</u>
Division of Four-Year Colleges and Universities	
DI Name: State Historical Society - Leave Payout/COLA DI# 1555017	HB Section <u>3.220</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
DI Name: State Historical Society - Leave Payout/COLA DI# 1555017

Budget Unit 57761C
HB Section 3.220

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE HISTORICAL SOCIETY								
SHS - Leave Payout/COLA - 1555017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	423,512	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	423,512	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$423,512	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$423,512	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
DI Name: State Historical Society - Digital Records DI# 1555018

Budget Unit 57761C
HB Section 3.220

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The University of Missouri is an agent for the Society.

SHSMO requests recurring funds of \$50,000 for the purchase, and ongoing costs, of a digital records preservation platform.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
DI Name: State Historical Society - Digital Records DI# 1555018

Budget Unit 57761C
HB Section 3.220

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Estimates are based on purchase price and integration for digital records preservation platform.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
		0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	50,000		0		0		50,000		0
Total PSD	50,000		0		0		50,000		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
DI Name: State Historical Society - Digital Records DI# 1555018

Budget Unit 57761C
HB Section 3.220

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development

Budget Unit 57761C

Division of Four-Year Colleges and Universities

DI Name: State Historical Society - Digital Records DI# 1555018

HB Section 3.220

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE HISTORICAL SOCIETY								
SHS Digital Records - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - State Seminary Fund

Budget Unit	57795C
HB Section	3.225

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
EE	0	0	275,000	275,000
Total	0	0	275,000	275,000
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Seminary Moneys Fund (0623)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
EE	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Seminary Fund is authorized by Section 172.610, RSMo, and was created for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Fund upon requisition by the Board of Curators. This request is for \$275,000 in earnings from principal held in the Seminary Fund Investment Income. The \$3,000,000 in principal in Government Securities that were being held in the Seminary Fund Investments were removed due to changes in investment strategies as this fund is managed by the State Treasurer's Office and is no longer needed; therefore, was removed from the FY 2022 budget.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - State Seminary Fund

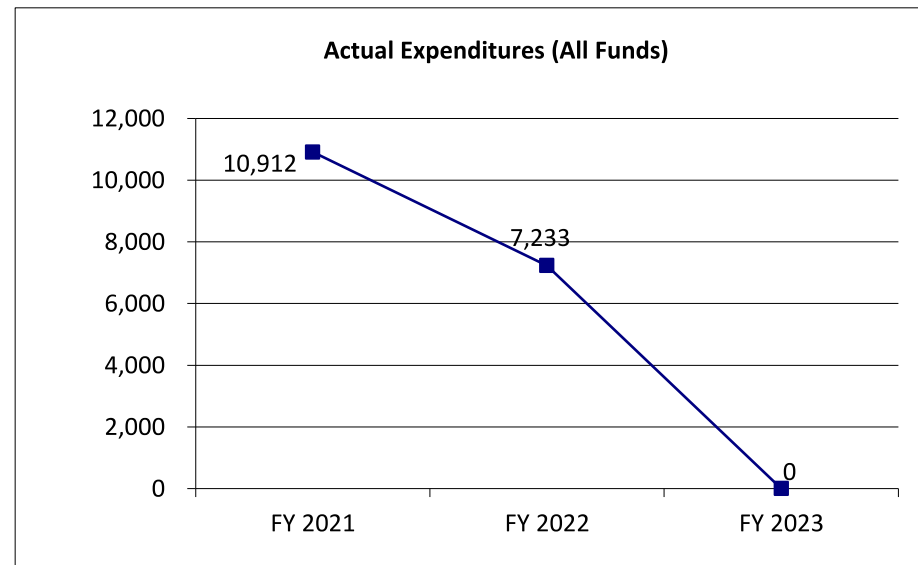
Budget Unit	57795C
HB Section	3.225

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

State Seminary Moneys Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	275,000	275,000	275,000	275,000
Actual Expenditures (All Funds)	10,912	7,233	0	N/A
Unexpended (All Funds)	264,088	267,767	275,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	264,088	267,767	275,000	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

Note:

(1) The University of Missouri has to invest in government securities. With the current market conditions, the earnings generated in a single year are small.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
SEMINARY FUND-INCOME ON INVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INCOME ON INVES								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	0	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL - EE	0	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL	0	0.00	275,000	0.00	275,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$0	0.00

9/18/23 14:12

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL - EE	0	0.00	275,000	0.00	275,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$275,000	0.00	\$275,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.290</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	
1a. What strategic priority does this program address? Access and success	
1b. What does this program do? This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines and Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university, but the state must hold the securities.	
2a. Provide an activity measure(s) for the program. N/A	
2b. Provide a measure(s) of the program's quality. N/A	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.290

Program Name: Division of Four-year Colleges and Universities

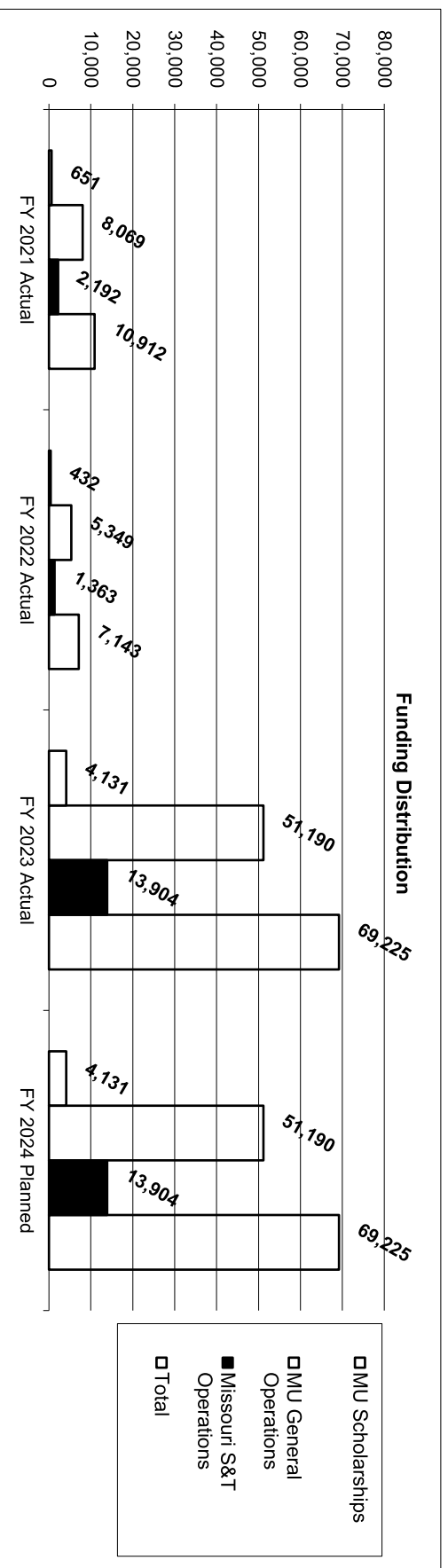
Program is found in the following core budget(s): University of Missouri - State Seminary Fund

2c. Provide a measure(s) of the program's impact.

Measure: Utilize interest earned to fund scholarships and program administration

Base Measure: Maintain prior year distribution level

Stretch Measure: Receive increase adjustment on distribution based on increased market returns



Note: Due to the lack of interest earned on securities purchased, scholarships awarded declined in FY 2021

The expenditures in the graph above include interest from investments made by the University. The interest is used to fund operations at the University of Missouri - Columbia (MU) and Missouri University of Science and Technology (S&T) and to fund some scholarships.

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

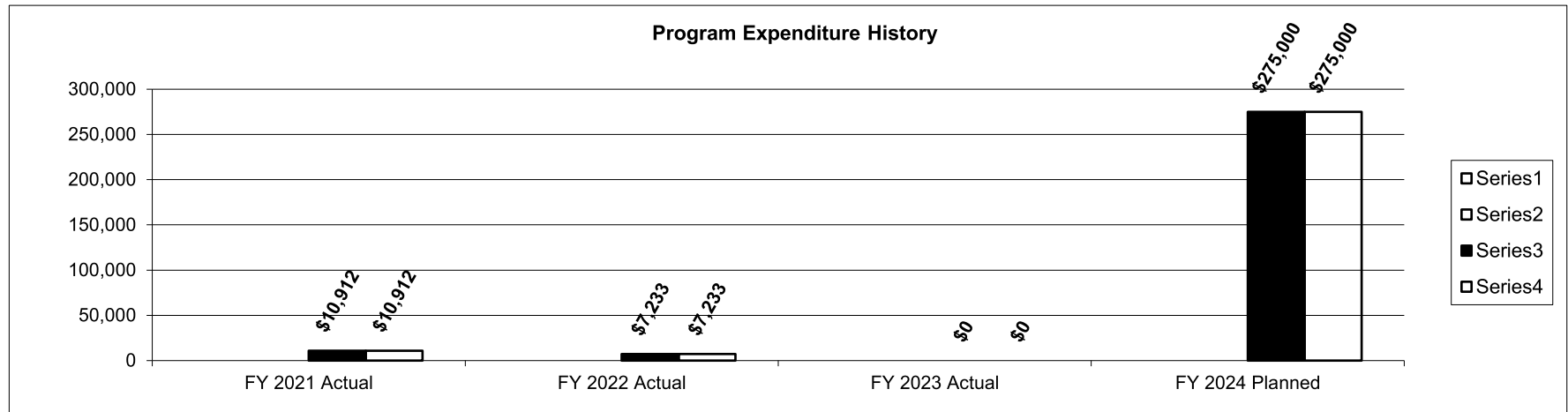
Department of Higher Education and Workforce Development

HB Section(s): 3.290

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.290</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	
<p>4. What are the sources of the "Other " funds? State Seminary Monies Fund (0623)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 172.610, RSMo</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

